2004-2005

Expenditure Budget

Volume III

Annual Expenditure Management Plans of the Departments and Agencies

Québec

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2004-2005

Expenditure Budget

Volume III

Annual Expenditure Management Plans of the Departments and Agencies

for the fiscal year
ending March 31, 2005

Tabled in the National Assembly
as required by section 46
of the Public Administration Act (R.S.Q., c. A-6.01)
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and Minister responsible for Government Administration

Conseil du trésor
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FOREWORD

This volume consolidates the annual expenditure management plans prepared by each minister as required by the Public Administration Act (R.S.Q., c. A-6.01). These plans present the choices made with regard to the allocation of resources and the actions envisaged to achieve fixed objectives. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

In addition to this volume entitled "*Annual Expenditure Management Plans of the Departments and Agencies*", three other volumes comprise the information on the 2004-2005 Expenditure Budget:

Volume I: *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*

This volume contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Director General of Elections and the Lobbyists Commissioner.

Volume II: *Estimates of the Departments and Agencies*

This volume presents the appropriations required by the government for the 2004-2005 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and program.

Volume IV: *Message from the Chair of the Conseil du trésor and Additional Information*

This volume begins with a message from the Chair of the Conseil du trésor that presents the highlights of the 2004-2005 Expenditure Budget. The chapters that follow provide further information on the Expenditure Budget and other information on related topics.

PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) affirms the priority given to the quality of public services; it establishes a results-oriented management framework and on the principle of the Administration's transparency and accountability to the National Assembly. Specifically, the Act provides for an integrated set of documents that must be made public—the service statement, the strategic plan, the annual expenditure management plan and the annual management report—all in a perspective of accountability to the legislature.

The strategic plans of most government departments and agencies terminate on March 31, 2004. The Government formed in April 2003 is continuing to examine in depth the programs and structures that will have to be taken into account in upcoming strategic plans. The 2004-2005 annual expenditure management plans are included in the process of reflection underway in each department and agency. The departments and agencies have prepared their annual plans situating their budgetary choices according to the strategic issues related to their missions and core activities and setting out the actions they intend in order to attain certain objectives with the resources allocated to them.

Volume III of the Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. While tabling Volume III of the Expenditure Budget in the National Assembly is the duty of the Chair of the Conseil du trésor, the responsibility for preparing and implementing the plans rests with each minister responsible for a portfolio.

The first section of Volume III is a table summarizing the expenditures for all portfolios for the 2003-2004 and 2004-2005 fiscal years. Following that, the annual plan for each portfolio is presented as follows:

— The "MISSION" section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its ends.

— The "BUDGETARY CHOICES AND STRATEGIC ISSUES" section situate budgetary choices within the context of an orientation or strategic issue. For each orientation or issue identified, we find the budgetary choices carred out, the objectives, the results indicators and the targets for the 2004-2005 fiscal year, as well as the actions planned for attaining the objectives and targets with the resources allocated.

— The "PROGRAM EVALUATIONS" section lists the evaluations underway and those that are expected to be undertaken during the 2004-2005 fiscal year.

— The "BUDGET PLAN" section explains the evolution of the expenditure budget by program and the significant changes:

  - the expenditure budget by program presents the 2004-2005 budget compared to 2003-2004, the difference between the two years, the 2003-2004 probable expenditure and the staff level;

  - the 2004-2005 capital budget is compared to the 2003-2004 fiscal year and contains the "Fixed Assets" and "Loans, Investments and Advances" supercategories;

  - in some cases, a table shows the agencies under a minister's responsibility;

- special funds are presented separately and, for 2003-2004 and 2004-2005, show the forecast revenues and expenditures, the expected surplus or deficit and investment as well as, if applicable, the fund's staff level.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the Expenditure Budget.

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Summary of expenditures

SUMMARY OF EXPENDITURES

The Summary of Expenditures summarizes the budget information presented in the 2004-2005 Annual Expenditure Management Plans. The annual plans of the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table compares the expenditure budgets of each portfolio for the fiscal years 2004-2005 and 2003-2004 and shows the changes between them. This table also shows the 2003-2004 probable expenditure and the percentage change between that probable expenditure and the 2003-2004 budget.

SUMMARY OF EXPENDITURES [1]

	2004-2005		2003-2004		Expenditure 2004-2005
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure [2]	Probable Expenditure 2003-2004
	(1) ($000)	(2) = (1) - (3) ($000)	(3) ($000)	(4) ($000)	(5) (%)
National Assembly [3]	94,304.0	218.0	94,086.0	94,086.0	0.2
Persons Appointed by the National Assembly [3]	54,413.4	(43,270.2)	97,683.6	97,063.9	(43.9) [4]
Affaires municipales, Sport et Loisir	1,687,941.4	108,806.6	1,579,134.8	1,575,220.4	7.2
Agriculture, Pêcheries et Alimentation	646,850.9	10,525.5	636,325.4	664,134.5	(2.6) [5]
Conseil du trésor et Administration gouvernementale	568,278.7	(123,266.1)	691,544.8	488,090.7	(9.8) [6]
Conseil exécutif	262,109.7	33,260.9	228,848.8	168,249.6	34.8 [7]
Culture et Communications	531,362.6	30,374.5	500,988.1	511,936.0	3.5 [8]
Développement économique et régional et Recherche	812,341.2	(35,095.3)	847,436.5	797,933.4	(0.3) [9]
Éducation	11,777,641.6	307,255.6	11,470,386.0	11,468,849.6	2.7
Emploi, Solidarité sociale et Famille	5,970,639.8	(37,698.1)	6,008,337.9	5,993,213.6	(0.6) [10,11]
Environnement	166,032.5	(12,768.3)	178,800.8	180,341.4	(7.9)
Finances [12]	220,727.1	5,138.0	215,589.1	152,067.9	(13.9) [13]
Justice	563,027.3	11,794.4	551,232.9	573,427.9	(1.8)
Relations avec les citoyens et Immigration	175,619.9	(31,215.1)	206,835.0	209,601.9	(16.2)
Relations internationales	99,832.0	(8,702.8)	108,534.8	112,492.5	(11.3)
Ressources naturelles, Faune et Parcs	432,493.7	(31,201.3)	463,695.0	484,615.3	(10.8)
Revenu	617,731.9	(14,532.0)	632,263.9	642,385.2	(3.8)
Santé et Services sociaux	20,071,086.3	955,026.3	19,116,060.0	19,105,365.7	5.1,
Sécurité publique	885,059.4	(5,049.4)	890,108.8	924,001.6	(4.2)
Transports	1,644,879.9	151,307.1	1,493,572.8	1,487,671.8	10.6,
Travail	63,926.4	473.0	63,453.4	69,251.1	(7.7)
Anticaped Lapsed Appropriations	(150,000.0)	(150,000.0)	-	-	-
Appropriations Carried over in 2005-2006	(45,299.7)	(45,299.7)	-	-	-
Unexpended Appropriations	-	274,918.4	(274,918.4)	-	-
PROGRAM SPENDING	**47,151,000.0**	**1,351,000.0**	**45,800,000.0**	**45,800,000.0**	**2.9**
DEBT SERVICE	6,939,000.0	271,000.0	6,668,000.0	6,668,000.0	4.1
TOTAL EXPENDITURE	**54,090,000.0**	**1,622,000.0**	**52,468,000.0**	**52,468,000.0**	**3.1**

Summary of expenditures - References

1 The information only pertains to the expenditure budget and therefore does not include the consolidated agencies and special funds. It also excludes the Fixed Assets and Loans, Investments and Advances supercategories included in the capital budget appearing in Volume II of the 2004-2005 Expenditure Budget.

2 The 2003-2004 probable expenditure has been adjusted to show it on the same basis as in 2004-2005.

3 The information pertaining to the appropriations, expenditures and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

4 In the "Persons Appointed by the National Assembly" portfolio, the decrease in expenditures is explained by the general elections held on April 14, 2003 and by activities to support the school board elections held in the fall of 2003.

5 In the "Agriculture, Pêcheries et Alimentation" portfolio, the decrease in expenditures is explained by additional expenditures in 2003-2004 for the cattle industry recovery program.

6 In the "Conseil du trésor et Administration gouvernementale" portfolio, the percentage change has been calculated by excluding the provision for carrying out projects related to e-government and the Contingency Fund program from the 2004-2005 Expenditure Budget.

7 In the "Conseil exécutif" portfolio, the percentage change has been calculated by excluding the provision for implementing government communications projects from the 2004-2005 Expenditure Budget. Moreover, by excluding the growth of the Native Affairs program, which went from $106.7 million to $157.0 million, the growth rate would be 4.9%.

8 In the "Culture et Communications" portfolio, the percentage change has been calculated by excluding the provision for carrying out activities to promote the French language from the 2004-2005 Expenditure Budget.

9 In the "Développement économique et régional et Recherche" portfolio, the percentage change has been calculated by excluding the provision for carrying out projects to create jobs for students from the 2004-2005 Expenditure Budget. Furthermore, a large part of the provision aiming to increase investments under the FAIRE program and the provision to support strategic investment projects were also excluded.

10 In the "Emploi, Solidarité sociale et Famille" portfolio, the percentage change has been calculated by excluding the provision for projects favouring employment insertion, training and assistance and the provision for the creation of projects favouring the conversion of financial assistance benefits into employment assistance measures from the 2004-2005 Expenditure Budget.

11 In the "Emploi, Solidarité sociale et Famille" portfolio, an adjustment was made to present fiscal 2003-2004 on the same basis as fiscal 2004-2005. This adjustment led to a $132.0 million decrease for 2003-2004 to take into account financial assistance measures that will be entered as a reduction in budget revenues beginning on January 1, 2005.

12 For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2004-2005 Expenditure Budget and in the Annual Expenditure Management Plans of the departments and agencies, the expenditures of the "Finances" portfolio incorporate debt service.

13 In the "Finances" portfolio, the percentage change has been calculated by excluding the provision for initiatives concerning revenue from the 2004-2005 Expenditure Budget.

Notes

With regard to references 6, 7, 8, 9, 10 and 13, a provision is a program element for which the appropriation act gives the Conseil du trésor the power to authorize the transfer of part of an appropriation between programs or portfolios for the purposes and, if applicable, according to the conditions set out in the expenditure budget.

The amounts for provisions are included in the expenditure budget but excluded from the probable expenditure for the same portfolio, since the expenditure is generally transacted in another portfolio.

Departmental Portfolios

AFFAIRES MUNICIPALES, SPORT ET LOISIR

1. MISSION

The Minister of Municipal Affairs, Sports and Recreation's portfolio includes, in addition to the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), the Régie du logement and the Société québécoise d'assainissement des eaux.

As the entity responsible for municipal organization, Greater Montréal and sports and recreation, the Department advises the government and ensures interdepartmental coordination in these areas.

Its mission is to encourage the following, in conjunction with the municipal organizations and other actors involved:

— The implementation and maintenance of a quality living environment and range of municipal, and regional country municipal and greater metropolitan services for all citizens;

— The advancement and promotion of Greater Montréal;

— The development of recreation and sports within a safe and healthy environment and the promotion of a physically active lifestyle among the entire Québec population.

The Commission municipale du Québec's mission is to act as an expert or decision maker in matters relating to territorial organization, supralocal equipment, municipal taxation, trusteeship, fees, investigation, and contract allocation, with a view to efficient and effective municipal administration.

The mission of the Société d'habitation du Québec is to facilitate Québec citizens' access to adequate housing conditions, taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, to promote the improvement of general housing conditions in Québec, and to foster the development and recognition of Québec's expertise in housing.

As an expert tribunal exercising its jurisdiction in matters relating to housing leases, the Régie du logement's mission is to decide disputes referred to it using a procedure that is simple and compliant with natural justice rules, to inform citizens about the rights and obligations associated with a lease to avoid the emergence of conflicts solely based on a lack of knowledge of the provisions of the law, and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie monitors the preservation of the stock of rental units in certain situations and, in these cases, ensures the protection of tenants' rights.

2. BUDGERATY CHOICES AND STRAGEGIC ISSUES

The financial resources in the Affaires municipales, Sport et Loisir portfolio have been allocated in accordance with the strategic issues that will be dealt with during the next fiscal year. Accordingly, the Department's priority actions will chiefly target municipalities and their institutions, sports and recreation organizations, as well as clienteles within the housing sector, and significant amounts will be devoted to them. These choices will make it easier to attain the stated objectives and contribute to the economic and social development of Québec municipalities.

The rehabilitation of and adjustments to different municipal equipment must be supported financially so municipalities can meet the needs of their citizens. The Department will continue its efforts related to the developing and renewing municipal infrastructures through significant investments in the various infrastructure, water and sewer programs.

As set forth in the Financial and Fiscal Pact reached with the municipalities, additional amounts will be accorded to support the government's commitments in this area. Furthermore, budgets will be allocated to municipal territorial reorganization and will make it possible for various Québec citizens to express themselves on the future of their municipalities.

Greater Montréal's vitality remains one of the Department's main concerns. Structuring projects will continue to be financed. Accordingly, amounts dedicated to the development of Greater Montréal are on the rise.

Significant resources will also be invested to encourage the Québec population to adopt a physically active lifestyle. Improving Quebecers' quality of life depends in part on their participation in sports and recreation activities, the health benefits of which are undeniable. The Department will therefore implement means to encourage the Québec population to become more active while ensuring a healthy and safe environment to take part in these activities. During this Olympic year, financial support to elite athletes is provided. Furthermore, a support and encouragement project has been developed with the theme "Québec at the Games" for Québec athletes.

Furthermore, thanks to efforts to modernize the Québec State, municipalities will be able to use high-performance management tools to facilitate access to information, notably by increasing electronic delivery of services. Furthermore, the Department will give special consideration to managing all of its resources and modernizing its ways of doing things to better adapt the services it provides to its clientele.

As in 2003-2004, the Société d'habitation du Québec will emphasize its activities that aim to give households access to adequate housing at a reasonable price. The SHQ will dedicate significant amounts to the construction and renovation of housing, especially for lower-or moderate-income households.

The government has announced a Emergency Assistance Program for Homeless Households and Municipalities with Rental Housing Shortages. It will spend $14.6 million to support 3,700 households so they do not have to spend more than 25.0% of their income on housing. Given the housing shortage, AccèsLogis Québec's 2005-2006 programming will be moved up for implementation on April 1, 2004. This decision will enable the housing start of 1,300 additional units as of this year.

Orientation 1 Promote local democracy

Over the next year, the Ministère des Affaires municipales, du Sport et du Loisir will promote the success of new cities by allowing local democracy to express itself in cases of forced mergers in accordance will Bill 9, An Act respecting the consultation of citizens with respect to the territorial reorganization of certain municipalities. Accordingly, the amounts required will be made available to ensure that studies are conducted and registers kept in the municipalities to allow citizens to express opinions on the changes in municipal territorial organization imposed since 2000.

Objective	To allow the citizens of municipalities having been the object of forced mergers since 2000 to express an opinion on the future of their territory with full knowledge of the facts.
Results indicators	Studies conducted. Registers and referendums held.
Actions planned	To ensure registers and referendums are held properly.
Objective	To encourage citizens to take part in municipal life.
Results indicators	Voting rate at the November 2005 elections. Percentage increase of candidates who are women.
Action planned	To promote participation in municipal elections.

Orientation 2 Support municipalities in assuming their responsibilities

The Department will provide financial support to the municipalities in accordance with the Financial and Fiscal Pact reached with the municipalities and with the Act respecting municipal taxation (R.S.Q., c. F-2.1). Amounts on the order of $660.0 million will be allocated to municipalities and municipal organizations for carrying out their activities, for the adequate delivery of services to the population, as well as for compensation in lieu of taxes. Accordingly, financial support is up $160.4 million compared to 2003-2004.

Objectives	To compensate municipalities for services rendered relating to government properties and health and education networks. To complete the payment of appropriations set forth in the Financial and Fiscal Pact.
Results indicator	Balance sheet of the amounts paid.

Actions planned	To ensure that financial aid is paid in accordance with the Financial and Fiscal Pact and the Act respecting municipal taxation. To modernize the process leading to payments (commitment, validation and audit of the financial information and payment).

Orientation 3 Maintain the commitment of budget envelopes for infrastructure programs

The Department will continue to finance all of the infrastructure, water and sewer programs and will dedicate more than $500 million of its budgets to guarantee Québec citizens quality drinking water and the long life of their infrastructures.

Objective	To support the rebuilding and construction of water and sewer infrastructures.
Results indicator	Number of projects supported and carried out.
Objective	To support the standardization of equipment for treating drinking water.
Results indicator	Number of municipalities whose equipment has been brought up to code.
Action planned	To review administrative processes and reduce delays and costs.

Orientation 4 Support the economic, social and cultural development of Greater Montréal

The Department will support projects that promote the development of Greater Montréal using the Greater Montréal Development Fund and other financial contributions. The amounts made available to Greater Montréal in 2004-2005 will total $64 million.

Objective	To provide financial support to Local Development Centres (LDC) in Montréal and Laval for local and regional development.
Results indicator	Balance sheet of amounts paid.
Action planned	To ensure the stated financial assistance is provided.
Objective	To support partners in carrying out projects related to Greater Montréal.
Results indicators	Share of the contribution of non-governmental partners in the overall financing of projects. Number of projects carried out.
Action planned	To review the terms and conditions for application of the Greater Montréal Development Fund (types of projects and distribution methods).

Orientation 5	**Encourage the Québec population to take part in more physical, recreational and sports activities within a safe and healthy environment**

The amounts dedicated to the various sports and recreation projects will total more than $65 million. This will encourage participation in physical, recreational and sports activities by the Québec population while ensuring a safe and healthy environment in which to practise these activities.

Objective	To contribute to increased participation in physical, sports and recreational activities.
Results indicator	Measures to support participation implemented.
Actions planned	To implement a promotional campaign on physical, sports and recreational activities (including the "Québec at the Games" project).
	To prepare an intervention plan on volunteering.
Objective	To contribute to improving the results obtained by Quebecers on the Canadian and international sports scenes in an honest and ethical manner.
Results indicator	Percentage of Québec athletes taking part in Canadian delegations to international events.
Actions planned	To support top athletes who regularly appear on the international scene as well as all the full-time coaches and principal trainers by means of the Team Québec program and the Québec at the Games project.
	To implement a collaborative support approach for solicitation intended to increase the number of candidates for international events and the hosting of high-visibility events in Québec.
Objective	To promote security and protect the well-being of people who take part in recreational and sports activities.
Results indicator	Reduction in the number of young accident victims aged 12 to 17 per 1,000 participants.
Actions planned	To support recognized sports and recreation organizations that will adopt a policy on ethics (fight against violence, doping, etc.).
	To implement a promotional campaign about playing sports honestly and ethically.

Orientation 6 Leveraging interdepartmental coordination and the coaching of municipalities

The Department will continue to develop tools and measures to support municipal management while emphasizing the improvement of customer service, notably by making commitments concerning the quality of services offered. As regards modernization of the State, special consideration will be given to modernizing processes, reviewing available products and services, and the increased electronic delivery of services.

Objective	To help municipal organizations assume their responsibilities.
Results indicator	Support measures implemented.
Actions planned	To develop tools that support labour relations management.
	To continue implementing management indicators.
Objective	To renew customer relation management.
Results indicators	Decentralized activities.
	Commitments relating to the quality of public services.
Actions planned	To implement devolution to the regional offices of certain Department activities.
	To publish the Department's commitments to customer service quality.
Objective	To improve the Department's ways of doing things.
Results indicators	Number of processes reviewed.
	Number of products and services online.
Actions planned	To improve administrative processes.
	To broaden electronic service delivery.

SOCIÉTÉ D'HABITATION DU QUÉBEC

Orientation 1 Allow a greater number of households to have housing that meets their needs

Allocate $81.0 million to the AccèsLogis Québec program and $108.6 million to the affordable Housing Québec program for the construction of social and community-based housing

The Société d'habitation du Québec will allocate the amounts necessary to these two programs to improve the availability of affordable social, community-based and private housing.

Objective	To improve the availability of affordable housing.
Results indicator	Number of affordable units whose construction is financially supported by the SHQ (outside Nunavik).
Objective	Improve the availability of social housing for the exclusive use of low-income households.
Results indicator	Number of new social housing projects for the exclusive use of low-income households.
Objective	To help elderly and disabled persons live functionally and safely in their dwellings for as long as possible.
Results indicator	Number of private and community-based units newly adapted for elderly and disabled persons.
Objective	To improve the availability of housing for households with special circumstances (mental health, alcoholism, multiproblem individuals, troubled youth, etc.) and requiring special.
Results indicator	Number of new social housing projects for people with special circumstances related to housing.

Allocate $342.0 million to maintaining the stock of social housing units

The Société d'habitation du Québec will continue to allocate a significant part of its budget to ensuring the long life of the stock of social housing units. Among others, it will increase its budget for maintaining, improving and carrying out major renovations to the 62,884 public housing units from $42.5 to $52.0 million.

Objective	To maintain the number and quality or social housing units for the exclusive use of low-income households.
Results indicator	The number of social housing units in use on December 31, 2002 that are still in use on December 31 of each year.

Orientation 2	Ensure good quality housing for the population

Commit $60.0 million to the Renovation Québec program and $2.0 million to the Programme RénoVillage

The Société d'habitation du Québec will make the commitments required to allow residential renovations to be carried out in both urban and rural environments.

Objective	Improve the quality of housing, particularly in rural areas.
Results indicator	The number of rural units renovated thanks to financial assistance.
Objective	Improve the quality of the residential built environment in neighbourhoods that are in difficulty.
Results indicator	The number of urban units renovated thanks to financial assistance.

3. PROGRAM EVALUATIONS

The Ministère des Affaires municipales, du Sport et du Loisir has adopted a policy and management framework for evaluating policies and programs, as well as a multi-year program evaluation plan.

The following programs will be evaluated over the coming year by the Ministère des Affaires municipales, du Sport et du Loisir: the Greater Montréal Development Fund, the Urban Renewal and Town Improvement Program and the Programme d'assistance financière aux camps de vacances. The evaluation of three more programs was begun last year and will continue in 2004-2005: the Canada-Québec Infrastructure Works Program 2000, the Sport-études program and, finally, the Québec en forme program.

The Société d'habitation du Québec's program evaluation policy was approved on March 25, 2003. With this policy, the Société is introducing a systematic program evaluation process. The 2003-2007 multi-year program evaluation plan explains how the Société intends to achieve its strategic objective of evaluating 100% of its programs by 2007. Various factors may influence the setting of priorities, such as the degree to which a program has achieved results, its imminent conclusion, certain economic factors or the nature of the evaluation to be carried out.

The evaluations currently underway relate to the support Program for community and social initiatives in low rental housing the Shelter allowance program and the Programme RénoVillage. Program evaluations entail other activities such as the implementation of monitoring mechanisms and evaluation with respect to the Société's recognition policy, customer satisfaction and the service statement.

4. BUDGET PLAN

The expenditure budget of the Affaires municipales, Sport et Loisir portfolio shows a net growth of $108.8 million in 2004-2005 compared to the previous year's budget. This growth is due, among other things, to the amounts allocated to the measures of the Financial and Fiscal Pact reached with the municipalities, the additional amounts budgeted by the Société d'habitation du Québec for emergency assistance to homeless families and to the budgets allocated for the reorganization of municipal territories. The net increase in the expenditures budget associated with budget restructuring and with significant economies will enable the Department to meet its expenditure objectives.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Greater Montréal Promotion and Development	63 736.0	1 500.1	62 235.9	67 366.2
2. Upgrading Infrastructure and Urban Renewal	502 506.0	(75 901.6)	578 407.6	568 584.8
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	660 081.6	160 402.4	499 679.2	496 519.2
4. General Administration	54 894.6	212.2	54 682.4	57 722.5
5. Development of Sport and Recreation	65 108.4	(2 400.0)	67 508.4	66 555.9
6. Commission municipale du Québec	3 139.5	(251.6)	3 391.1	3 386.6
7. Housing	323 922.2	25 270.6	298 651.6	300 493.6
8. Régie du logement	14 553.1	(25.5)	14 578.6	14 591.6
Total	**1 687 941.4**	**108 806.6**	1 579 134.8	1 575 220.4
Staff level (FTEs) (excluding special funds)	**847**	**(6)**	853	—

Program 1: Greater Montréal Promotion and Development

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the

numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

There is a net increase of $1.5 million in this program's expenditure budget, attributable to the amounts allocated to support certain commitments under the Contract of the City of Montréal, combined with a restructuring of the amounts allocated to the Greater Montréal Development Fund and to the repayment of funds borrowed by the Société de gestion Marie-Victorin.

Program 2: Upgrading Infrastructure and Urban Renewal

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities, particularly by the Infrastructures and Urban Renewal and Town Improvement programs.

The budget of the Upgrading Infrastructure and Urban Renewal program is reduced by $75.9 million due to the lower amounts allocated to the Québec Sewage Treatment Program because of diminished needs, due to changes in interest rates, the pace of project completion and new terms in the loan repayment schedule. The main changes in this program are as follows:

	$M
— Québec-Municipalities Infrastructure Works	14.1
— Canada-Québec Infrastructure Works Program 2000	5.7
— Les eaux vives du Québec	3.6
— Adjustment in other sewage treatment, water supply and wastewater system and infrastructure programs	1.4
— Québec Sewage Treatment Program	(100.7)

Program 3: Compensation in lieu of Taxes and Financial Assistance to Municipalities

This program is intended to provide municipalities with compensation in lieu of taxes on government buildings, the health and social services and education networks, and foreign governments. It is also designed to encourage voluntary municipal amalgamation. Moreover, it makes it possible to grant financial assistance to municipalities and northern towns. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact included in the agreement reached with municipalities.

This program shows growth of $160.4 million, mainly associated with higher amounts called for in the Financial and Fiscal Pact reached with the municipalities and with the adjustment of budgets allocated to compensation in lieu of taxes. In addition, the Department has allocated $8.7 million to the reorganization of municipal territories. In greater detail, the changes in this program are as follows:

	$M
— Net increase in the financial measures of the Fiscal Pact	124.2
— Adjustments pertaining to compensation in lieu of taxes following payments made at the end of the 2002-2003 fiscal year, and cost indexing	29.7
— Reorganization of municipal territories	8.7
— Operation of northern villages	1.0
— Reduction in the regular budgets of the Programme d'aide financière au regroupement municipal	(0.9)
— Special subsidies to municipalities	(2.3)

Program 4: General Administration

This program allocates, to the Department's management and to all of its administrative units, the resources necessary for its operations, in particular for managing various departmental programs and for formulating policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities. The expenditure budget for 2004-2005 shows a net increase of $0.2 million, mainly due to growth in the depreciation expense following significant investments carried out for the municipal information highway in particular, and to developments associated with the financial measures of the fiscal pact.

Program 5: Development of Sport and Recreation

The objective of this program is to promote and encourage recreation and sport activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

A reduction in the amounts allocated to the Fête nationale and to support for volunteer activities, and the ending of the Engagement Jeunesse program, are responsible for the lower amounts allotted to sport and recreation development. Apart from those measures, the budget allocated to this program is maintained.

Program 6: Commission municipale du Québec

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status. The $0.3 million reduction in this program's budget is due to lower compensation expenses.

Program 7: Housing

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing. This program includes subsidies to be granted to the Société d'habitation du Québec and to Immobilière SHQ. These organizations also receive funds from other sources for financing their activities.

This program's expenditure budget is increasing by $25.5 million. This growth is attributable in particular to the new Emergency Assistance Program for Homeless Households and Municipalities with Rental Housing Shortages. A budget of $14.6 million will be allocated to this program in 2004-2005. The construction or renovation of housing under the AccèsLogis Québec and Affordable Housing Québec programs and the various housing renovation and adaptation programs also account for the increase in this budget.

Program 8: Régie du logement

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

This program's budget has undergone a slight change, in that it does not reflect appropriations that may eventually be carried over, whereas the 2003-2004 budget included appropriations carried over from the 2002-2003 fiscal year.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**5 060.6**	7 191.3
Loans, Investments and Advances	—	—

The planned investments pertain mainly to developments associated with the administration of various transfer programs, to the electronic delivery of services and to the municipal information highway, as well as to the purchase of computer hardware required for current operations.

BUDGET-FUNDED AND CONSOLIDATED AGENCIES

	2004-2005		2003-2004	
	Budget Allocated by the Department ($000)	Agency Budget ($000)	Budget Allocated by the Department ($000)	Agency Budget ($000)
Program 6: Commission municipale du Québec				
Commission municipale du Québec	3,139.5	3,139.5	3,391.1	3,391.1
Program 7: Housing				
Société d'habitation du Québec [1]	323,122.2	636,929.6	299,793.6	618,178.8
Program 8: Régie du logement				
Régie du logement	14,553.1	14,553.1	14,578.6	14,578.6

[1] The Société d'habitation du Québec's fiscal year end date is different from March 31, so the Volume III data have been adjusted to agree with the government's fiscal year. The financial results shown in Volume IV are presented according to the agency's fiscal year. Thus, the revenue forecasts for the agency's 2004-2005 and 2003-2004 fiscal years are $632.5 million and $606.1 million, respectively.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

1. MISSION

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (MAPAQ) is to influence and support the growth of the Québec bio-food industry with a view to sustainable development.

The Department devises and sees to the implementation of policies and programs necessary to the development of the agricultural and agri-food sectors, and of the commercial fisheries and aquaculture sector. Its duties relate to the production, processing, distribution, marketing, and consumption of bio-food products. The Department relies on seven branches to carry out all of its mandates. They are: Affaires régionales; Agroenvironnement; Alimentation (including the Centre québécois d'inspection des aliments et de santé animale); Affaires économiques, scientifiques et technologiques; Transformation agroalimentaire; Pêches et de l'Aquaculture commerciales and Services à la gestion.

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have their specific roles in applying the various instruments of agricultural and agri-food policy as well as the policy on the fisheries and aquaculture sector. They are the Financière agricole du Québec (FADQ), the Régie des marchés agricoles et alimentaires du Québec (RMAAQ) and the Commission de protection du territoire agricole du Québec (CPTAQ).

Through the scope of their actions, the Department and its agencies support the Government's essential missions. As concerns the mission of prosperity, they are key players in the development of the bio-food sector which employs more than 400,000 persons—representing one of every eight jobs in Québec, and are present in every region. Several of these actions also involve other essential missions of the Government, for example: health, by controlling food safety and animal health, and through environmental protection; knowledge, through training offered on the campuses of the Institut de technologies alimentaires, and through support for research, development and technology transfer; and, identity, because agriculture and fisheries help shape Québec's identity by maintaining traditions and values, expertise, rural food products, the collective approach and the enhancement of our territory.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

Development of the agriculture, fisheries and food sector is dependant on many strategic issues with economic considerations such as market openness, growth of competition, management of the financial risks inherent to the sector and the availability of resources. As well, during the past few years, societal concerns have compounded economic issues and exert a growing influence on the sector's development. Among other concerns are the requirements concerning environmental protection and cohabitation on agricultural land, the growing demand for food safety and animal health, and the vitality of rural regions where bio-food holds an important place.

For the 2004-2005 fiscal year, the Department's budgetary choices give priority to societal concerns and the problematics of financial risk management that apply to agricultural enterprises. They rely on the following orientations:

— To help agricultural and aquacultural producers meet the requirements of environmental protection and harmonious cohabitation on agricultural land;

— To contribute to public health protection and to the improvement of animal health by monitoring the entire bio-food chain;

— To support regional players in promoting the economic development potential of agri-food and fisheries on their territory;

— To promote risk management programs in order to meet the needs of agricultural enterprises in the context of a continuously changing business environment.

Orientation 1 To help agricultural and aquacultural producers meet the requirements of environmental protection and harmonious cohabitation on agricultural land

To improve the environmental performance of agricultural and aquacultural enterprises and to contribute to their compliance with the existing regulatory framework

The reconciliation of environmental and economic imperatives poses a major challenge to the sustainable development of enterprises in the bio-food sector. Considerable effort must be expended by all stakeholders to make the industry comply with the existing regulatory framework. The government plans to uphold its commitments and reaffirms its resolve to provide concrete guidance to agricultural and aquacultural producers in this process.

Objective	To guide all targeted agricultural enterprises to adopt the targeted agri-environmental practices.
Results indicator	To increase the proportion of targeted enterprises that have an agri-environmental guidance plan. Target for 2004-2005: 28.0% of enterprises concerned, namely 2,500 of 9,000, by the end of the 2006-2007 year.
Action planned	To implement an agri-environmental strategy that includes, in particular: – a "farm by farm" guidance plan, tailored to the needs of each enterprise; – a new agri-environmental financial support program; – expansion of the agri-environmental advisory clubs; – R&D support for the processing of manure and the promotion of by-products.

Objective	To improve the environmental performance of piscicultural enterprises.
Results indicator	Increase in the number of pisciculturist who adhere to the Stratégie de développement durable de l'aquaculture en eau douce au Québec (STRADDAQ). Target for 2004-2005: 26.0% of targeted enterprises, namely, five out of 19 by the end of 2006-2007.
Action planned	To implement the Stratégie de développement durable de l'aquaculture en eau douce in particular: – to produce an aqua-environmental portrait of the industry; – to implement the Aquableu program for adapting, improving or changing infrastructures for enterprises that adhere to the STRADDAQ objective; – to establish an R&D program supported by government and industry, especially for the improvement of animal feed and the treatment of wastewater and suspended solids.

Orientation 2 **To contribute to public health protection and to the improvement of animal health by monitoring the entire bio-food chain**

To meet the new food safety needs by improving risk management tools

The management of food safety hazards and animal health risks depends on quick, effective action, but also on the accountability of stakeholders, including consumers, at every link in the bio-food chain. The major crisis that resulted from a single case of bovine spongiform encephalopathy (BSE) in Alberta illustrates clearly that it is necessary to constantly improve our various means of intervention so we are in a position to act as quickly as possible. Among the means of intervention, the Department's priorities include food traceability and the increased monitoring and control measures necessary for the rigorous detection of diseases such as BSE. It is also important to ensure a long-term financing base for food-inspection and animal-health-related activities, and to ensure participation by beneficiaries of this financing.

Objective	To implement farm-to-table traceability of farm products and increase controls relating to bovine spongiform encephalopathy (BSE).

Results indicator	Degree of completion of the various implementation phases of traceability, and BSE surveillance measures implemented. Targets for 2004-2005: to implement permanent identification in sheep production and traceability of beef from the slaughterhouse to the retail market; to carry out the new BSE surveillance and control activities required in Canada.
Actions planned	To expand permanent identification of animals in the sheep production sector. To continue to develop beef traceability to the retail level. To collaborate in control activities and in the Canadian BSE surveillance plan. To pursue development of an epidemiological management system.
Objective	To increase auto-financing of the Centre québécois d'inspection et de santé animal (CQIASA).
Results indicator	Increase in the auto-financing rate of the CQIASA.
Actions planned	To implement new pricing.

Orientation 3 **To support regional players in promoting the economic development potential of agri-food and fisheries on their territory**

To deploy government resources in regional bio-food development assistance

The bio-food industry has major potential for development just waiting to be tapped to ensure the prosperity of each of Québec's regions. The promotion of this industry, the increased development of added value and a greater diversification of activities will translate into the creation of wealth and of several hundred jobs over the next few years for the greater betterment of all regions. To ensure the success of this development, it is important to mobilize regional players and to position government intervention in support of local initiatives.

Objective	To increase regional employment and investment through diversification and through processing agri-food and fish products.
Results indicators	Number of jobs and investments created in the food processing sector. Targets for 2004-2005: investments: $450.0 million; jobs: 2,000. Number of jobs and investments created through diversification and value-added projects in the agri-food and fish sectors supported by MAPAQ.

Actions planned

To implement a food processing renewal action plan that in particular supports regional action and the development of niche and rural food products.

To reposition the action by MAPAQ in regional areas to promote improved support for regional (diversified and value-added) agri-food development.

To increase support for diversification and added value in the fisheries sector and support the development of aquaculture by implementing the commercial aquaculture Act.

To mobilize regional players to develop the bio-food and fisheries sectors.

Orientation 4 **To promote risk development programs in order to meet the needs of agricultural enterprises in the context of a continuously changing business environment**

To offer programs adapted to agricultural risk management

On July 17, 2003, Québec ratified the "Federal-Provincial-Territorial Framework Agreement on Agricultural and Agri-Food policy for the 21st century" (APF). This five-year framework agreement redefines Canadian agricultural policy and makes provision for two national programs to be maintained and eligible for federal risk-management funding, namely; production insurance and the Canadian Agricultural Income Stabilization (CAIS) Program—a new program.

For agricultural producers and for the Financière agricole du Québec which manages the programs, these changes pose the challenge of adapting to the new context defined by the APF while continuing to meet the needs of Québec agricultural enterprises.

Objective

To implement income security programs agreed upon in the Canadian Agricultural Policy Framework (APF).

Results indicator

Rate of participation of agricultural producers in the new Canadian Agricultural Income Stabilization (CAIS) Program.

Target for 2004-2005:

to attain a level of participation comparable to existing agricultural income stabilization programs.

Actions planned

Implementation of the new CAIS program by the Financière agricole du Québec.

To put in place adjustments provided for in the framework agreement for the application of production insurance.

3. PROGRAM EVALUATIONS

In accordance with the 2003-2004 plan, the Department evaluated two partnership agreements; one with CINTECH agroalimentaire, the other with the Institut de recherche en agroenvironnement (IRDA).

The following evaluations are under way and will be completed during the 2004-2005 fiscal year:

— Programme de déplacement des travailleurs agricoles;

— Programme appui à la diversification et à la transformation en agriculture et en agroalimentaire in resource regions and in 2002-2006 target territories;

— Fonds à l'exportation en partenariat et au soutien d'initiatives collectives;

— Conseils de promotion de l'agroalimentaire québécois.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Bio-food Company Development, Training and Food Quality	330 259.7	10 886.5	319 373.2	347 144.8
2. Government Agencies	316 591.2	(361.0)	316 952.2	316 989.7
Total	**646 850.9**	**10 525.5**	636 325.4	664 134.5
Staff level (FTEs) (excluding special funds)	**2 188**	—	2 188	—

In 2004-2005, the Department's expenditure budget will be $646.9 million, an increase of $10.5 million over the 2003-2004 fiscal year. In 2003-2004 the Department's probable expenditure will be $664.1 million, $27.8 million higher than the expenditure budget. This increase is primarily attributable to transfers from the Ministère du Développement économique et régionale et de la Recherche (MDER) for regional development and recourse to the Conseil du Trésor's Contingency Fund to finance programs established by MAPAQ subsequent to the discovery of a case of bovine spongiform encephalopathy (BSE) in Canada.

Program 1: Bio-food Company Development, Training and Food Quality

The purpose of this program is to develop potential and to improve technological performance related to the production, processing and preservation of agri-food products in an environmentally sound manner. Its purpose is also to train competent people in the field of agriculture.

The $10.9 million increase in the expenditure budget is primarily due to a $14.0 million increase in the appropriations allocated to assistance to agri-environnemental investment, particularly in order to take into account the growth in Prime-Vert program costs; and to a $6.2 million increase in the expenditure budget for the Refund of Property Taxes and Compensations to Agricultural Operations program. The Department's other expenditures declined, particularly in order to take into account the increased auto-financing of the Centre québécois d'inspection des aliments et de santé animale (CQIASA), and of the utilisation in 2003-2004 of unexpended appropriations from the previous fiscal period.

Program 2: Government Agencies

The purpose of this program is to promote the profitability of agricultural operations by providing them with adequate financing, to compensate for crop yield losses and to guarantee agricultural producers an annual income under certain terms and conditions. It also promotes the effective marketing of agricultural and food products and preservation of the vocation of arable land.

This program's appropriations consist primarily of a $305.0 million subsidy to the Financière agricole du Québec. This assistance is the result of an agreement concluded with the agency in which the Minister of Agriculture, Fisheries and Food agrees to pay, for and to the benefit of the Financière agricole du Québec, an amount totalling $2,135.0 million over a seven-year period beginning in 2001-2002. This money constitutes the predetermined budget envelope allocated to this agency by the Québec government.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**20 106.2**	27 403.1
Loans, Investments and Advances	**500.0**	500.0

In 2004-2005, the Department will have an expenditure budget of $20.1 million, down $7.3 million from the previous year. This decline is attributable to a slowdown in investments to modernize the Institut de technologie agroalimentaire and in new equipment for the Department, as these projects are in the process of being completed.

BUDGET-FUNDED AND CONSOLIDATED AGENCIES

	2004-2005		2003-2004	
	Budget Allocated by the Department ($000)	Agency Budget ($000)	Budget allocated by the Department ($000)	Agency Budget ($000)
Program 2: Government Agencies				
Financière agricole du Québec	305,000.0	683,371.0	305,000.0	687,766.0
Commission de protection du territoire agricole du Québec	8,549.7	8,612.2	8,890.7	8,890.7
Régie des marchés agricoles et alimentaires du Québec	3,041.5	3,516.5	3,061.5	3,061.5

In addition to the Québec government subsidy, the FADQ budget includes the federal government's contributions and those of agricultural producers.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

The portfolio of the Conseil du trésor et Administration gouvernementale includes, for the purposes of this document, the activities of the Secrétariat du Conseil du trésor and those of the Commission de la fonction publique. These organizations are presented separately, except in the budget plan where they are combined, in keeping with the budget structure approved by the Conseil du trésor for the 2004-2005 fiscal year.

SECRÉTARIAT DU CONSEIL DU TRÉSOR

1. MISSION

The Secrétariat helps the Conseil du trésor and its Chair to manage the human, budget, material and information resources of the Québec public service. The Secrétariat also ensures that the State modernization operation proceeds well by supporting the Chair in her mandate. Finally, it provides various services to citizens, the departments and agencies, corporations, and municipalities.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

For the 2004-2005 fiscal year, the Secrétariat will give priority to supporting the Chair of the Conseil du trésor in fulfilling her mandate to modernize the State, deploy e-government, manage the expenditure budget, manage human resources and develop an integrated resource management business solution.

The Secrétariat has made budget choices based on government priorities. It requires an increase in its capital budget in order to deploy e-government and financing from the Fonds des services gouvernementaux to develop an integrated resource management business solution. Details about the changes in the various elements in the Secretariat's budget are presented in Section 4 of the budget plan.

Orientation 1 **Modernize the government**

Support the Chair of the Conseil du trésor in her mandate to modernize the government

The Secrétariat has a role to play in the vast modernization operation intended to refocus the State on its essential missions, to offer provide services that respond more fully to the needs of citizens and to increase its productivity.

Objective	To provide all of the support needed to coordinate the modernization work assigned to the Chair of the Conseil du trésor.

Actions planned	To continue the work of the Comité sur la révision des structures de l'État et des programmes gouvernementaux.
	To support the Comité de gouverne and the comités de pilotage.

Orientation 2 Deploy e-government

To reinforce management support and accelerate the deployment of e-government

As part of the deployment of e-government, the Secrétariat has adopted an implementation strategy that includes developing a vision and a governance model, as well as an implementation process that includes adapting the judicial and administrative frameworks, and planning and monitoring the delivery of e-services. An expenditure budget of $15.7 million will be allocated for this orientation.

Objective	To implement the framework for the government's e-government process that is focussed on the expectations and needs of citizens and companies.
Actions planned	To develop and promote the Québec e-government vision statement.
	To define and implement the governance function.
	To complete an investigation into the needs of citizens and companies, and publish the results.
	To define and disseminate an implementation strategy establishing the procedure and priorities for the 2004-2007 period.
	To propose government orientations to guide the development of e-government, specifically in matters of standardization, the authentication of citizens and companies, and the architecture of government information.
Objective	To accelerate the deployment of e-services by making the transformations required to encourage the restructuring, reorganization and integration of services.
Actions planned	To implement integrated and common services to support e-services.
	To implement communities of practice and a monitoring network.
	To develop tools to measure e-government performance.
	To promote e-services to citizens and companies.

Orientation 3 Support the departments and organizations in managing their operations and resources

Management of the expenditure budget

The activities required to ensure that the government's expenditure policies are respected include preparing the expenditure budget and monitoring the manner in which it is implemented in cooperation with the departments and agencies, giving the authorities notice of the budget impact on department projects, and renewing the framework for managing budget and financial resources.

Objective	To give the government precise, reliable and pertinent information in order to adhere to the objective of the program expenditures and clarify the choices to be made with respect to allocating resources.
Results indicator	Evaluation of the quality of the analyses and documents required to prepare and monitor the expenditure and capital budget.
Actions planned	To increase the involvement of the departments and agencies in preparing and monitoring the expenditure budget, and to examine certain target programs more closely based on cost progressions.
Objective	To establish a framework for managing budget and financial resources that is both flexible and adapted to the situation of the departments and agencies, encouraging them to assume their responsibility with respect to managing and controlling their expenses.
Results indicator	Assessment of orientation usefulness, guidelines for good practices, easing appropriation management, and budget and financial management mechanisms to ensure management performs and is under control.
Actions planned	To assess the application of the orientations issued, monitor the impact of easing appropriation management and budget and financial management mechanisms, and to continue renewing the management framework, particularly with respect to capital assets and subsidies.

Management of human resources

The Secrétariat supports various public service organizations to ensure they have the human resources needed for their activities. To do this, the Secretariat's efforts must focus on planning human resources, recruiting staff and maintaining and developing skills.

Objective	To support the preparation of multi-year human resource plans by the departments and agencies.
Results indicator	Relevance of interventions and time required.

Actions planned	To develop a tool to support the preparation of the human resources portrait and the analysis of the organizations' vulnerability. To document the impacts of the changes resulting from the modernization of the public service on human resources.
Objective	To support the maintenance and development of management personnel skills.
Results indicator	Progress of the work.
Actions planned	To implement a leadership centre. To develop a basic program for new managers. To develop selection means.
Objective	To support the adaptation and redeployment of human resources in keeping with new needs.
Results indicator	Progress of the work.
Action planned	To develop human resource qualification programs.
Objective	To make sure that a significant proportion of young people under the age of 35 are recruited for technical positions and to increase the annual recruiting of members from cultural, Native and professional and English-speaking communities.
Results indicators	Hiring rate for young people under the age of 35. Annual hiring rate for members of targeted diversity groups.
Actions planned	To conduct recruiting activities in universities, cegeps and secondary schools. To have the references of target group members managed by the Secretariat. To implement a new annual accounting process.

Integrated resource management business solution

The Secrétariat is working on developing a new scenario in keeping with the government's financial means to ensure that the government has an effective, efficient and modern system for managing financial, material and human resources. It has planned to complete this project in two phases. The first phase will cover financial and material resources, and the second will concern human resources. Each phase will consist of two stages, namely the design and implementation of the solution and the deployment of the solution at various sites.

Objective	To finalize the design and implementation of the solution concerning financial and material resources.
Results indicator	Number of successful tests completed by December 31.
Actions planned	To finalize the design of the solution. To complete the adaptations, interfaces and data conversions. To complete system testing and approval.
Objective	To deploy the solution concerning financial and material resources at two central sites (Comptroller of Finance and Secrétariat du Conseil du trésor), as well as at an initial pilot site.
Results indicator	Production to start by March 31, 2005.
Actions planned	To complete implementation work at the three sites indicated above: – change management; – data conversion; – user training; – testing at the three sites.

COMMISSION DE LA FONCTION PUBLIQUE

1. MISSION

The mission of the Commission de la fonction publique is to ensure, on behalf of the National Assembly of Québec, equal access for all citizens to the public service, the competence of individuals appointed and promoted, and respect for the impartiality and fairness of decisions made regarding the management of human resources. By exercising its mission, the Commission contributes to the preservation of the fundamental principles of neutrality and equal access, specifically with respect to the optimal contribution of the various groups that make up Québec society, as well as the maintenance of ethical behaviour in matters of human resource management. In fact, by examining the decisions made by managers regarding human resource management, the Commission makes sure that they are not only based on the law, but also promote ethical behaviour on the part of employees or managers in carrying out their functions. The trust the public expresses in the government as a result of its capacity to deal with the public in a fair and respectful manner is essential. Through its mission, the Commission intends to ensure that the level of this trust is as high as possible.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The deployment of the Commission's human resources depends on the volume reported in each sector of activity resulting from its mission, and the operating appropriations provide for the continuation of these activities. Therefore, the Commission's budgetary choices are closely tied to its mission.

Orientation 1 **Reaffirm the Commission's commitment to fully carry out its mission regarding customer service**

Considering the project to modernize public service management, which is intended to improve the quality of customer service and better respond to public expectations, the Commission must develop its capacity to provide quality customer service within a reasonable amount of time. The Commission's efforts will focus on reducing the average amount of time required to process files, specifically by assigning resources to complete the targeted activities.

Objective	To reduce the average amount of time required to process audit and investigation files, while respecting the deadlines for handling appeals and requests for information.
Results indicators	Average time required to process files, number of studies completed and increase in customer satisfaction.
Actions planned	To train employees and monitor time spent handling files.

Orientation 2 **Intervene in a proactive manner with respect to changes in human resources management in keeping with fundamental management principles**

The government modernization project currently underway will result in changes in the management of human public service resources, and the Commission's activities may be affected. As a result, one of the roles of the Commission is to ensure that the following fundamental principles are respected: equal access for all citizens to the public service, selection based on merit, optimum contribution within the public service by the various groups that make up Québec society, and impartiality and fairness of decisions affecting public servants.

Objective	To contact public servants and inform them about available recourse, the accessibility of services, and the roles of the Commission.
Results indicator	Percentage of clientele contacted and the degree of client satisfaction with the quality of the information published.
Action planned	To publish information using the most appropriate means.
Objective	To inform the authorities about the impact of the changes on the fundamental principles requiring the Commission's expertise.

Results indicator	Number of analyses, notices, studies and recommendations issued.
Action planned	To publish information about the Commission's positions.

Orientation 3 **Reinforce the influence of the Commission by promoting the implementation of its recommendations**

As part of its mission, the Commission must ensure public trust that the fundamental principles of human resource management are being respected.

Objective	To increase the number of recommendations translated into action and monitor their application.
Results indicator	Percentage of recommendations translated into action and the quality of the system for monitoring recommendations.
Actions planned	To reduce the time required to issue recommendations and implement a monitoring system.
Objective	To make the Commission's role, services and decisions better known.
Results indicator	Degree to which the clientele is familiar with the Commission's role, services and decisions.
Actions planned	To publish information and survey the clientele.

Orientation 4 **Ensure the quality of the services provided in matters of psychological harassment**

New standards concerning psychological harassment will come into effect on June 1, 2004. Public service employees who are not governed by a collective agreement and directors and members of agencies will be able to apply to the Commission for recourse.

Objective	To respond adequately to requests for information and recourse regarding psychological harassment.
Results indicator	Level of client satisfaction in proportion to the number of requests for information or recourse handled.
Actions planned	To train personnel and to review processes.
Objective	To ensure that clients are well informed about the recourse available to them for psychological harassment.
Results indicators	Percentage of clients reached and level of their satisfaction with respect to the quality of the information provided.
Action planned	Dissemination of information to Commission clientele.

3. PROGRAM EVALUATIONS

THE CONSEIL DU TRÉSOR AND ITS SECRÉTARIAT

For the 2004-2005 fiscal year, the Secrétariat will develop a program evaluation framework.

COMMISSION DE LA FONCTION PUBLIQUE

The Commission does not administer subsidy programs. However, its mission has led it to conduct audits in the departments and agencies as per Section 115 of the Public Service Act (R.S.Q. c. F-3.1.1). This aspect of its activities will not be evaluated during the year. The Commission renders various services for which commitments are recorded in its service statement. During the coming year, the Commission plans to carry out a survey on client satisfaction, which will then enable it to cast a critical eye on its activities.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Secrétariat du Conseil du trésor	129 707.8	(58 791.3)	188 499.1	183 850.6
2. e-Government	15 746.1	1 948.1	13 798.0	9 307.3
3. Commission de la fonction publique	3 400.1	606.1	2 794.0	2 777.8
4. Retirement and Insurance Plans	295 865.0	3 710.0	292 155.0	292 155.0
5. Contingency Fund	123 559.7	(70 739.0)	194 298.7	—
Total	**568 278.7**	**(123 266.1)**	691 544.8	488 090.7
Staff level (FTEs) (excluding special funds)	**904**	**6**	898	—

Note: The "e-Government" and "Contingency Fund" programs include provisions for transfers to other government programs whose probable expenditures are increased accordingly. For these programs, the probable expenditure is reduced as a result of such transfers.

Program 1: Secrétariat du Conseil du trésor

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government on the management of human, financial and material resources. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting, support and coordination of the management of resources, notably acquisition and alienation activities following the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4). This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer. Finally, this program includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when responsibility for goods is transferred between departments and agencies.

From 2003-2004 to 2004-2005, the expenditure budget for this program is reduced by $58.8 million, to $129.7 million. This decrease is attributable to additional appropriations of $40.0 million granted in 2003-2004 to cover the loss of value of the GIRES project, to a $10.0 million reduction in appropriations allocated to employer contributions and to various cost-saving measures totalling $8.8 million.

Program 2: e-Government

This program includes expenditures associated with the governance role exercised by the Secrétariat du Conseil du trésor in the management of information resources. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

The expenditure budget for this program amounts to $15.7 million in 2004-2005, an increase of $1.9 million compared to 2003-2004. This increase is due to an additional amount granted to accelerate the deployment of e-government. Besides this expenditure budget, there is also a capital budget of $20.6 million for projects relating to the development of e-government.

Program 3: Commission de la fonction publique

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

The Commission's budget is increased by $0.6 million to allow it sufficient resources to deal with changes affecting human resources management, such as new standards regarding psychological harassment.

Program 4: Retirement and Insurance plans

This program includes expenditures of $291.5 million for the pension plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for government and government agency employees. The expenditures of the Government and Public Employees Retirement Plan (RREGOP), the Pension Plan of Management Personnel (RRPE) and the Teachers Pension Plan (RRE) for employees in the education, health care and social services networks are accounted for in the budgets of the departments in question. In addition, the Pension Plan of Members of the National Assembly (RRMAN) is included in the National Assembly expenditure budget.

The increase of $3.7 million compared to 2003-2004 pertains exclusively to the pension plans. This increase is due in particular to employees' advancement through the salary range as well as to certain improvements to the plans that were granted when the collective agreements were renewed in 1999.

Program 5: Contingency Fund

The purpose of this program is to provide for additional expenditures that may arise in government programs. The total expenditures charged to this program in 2004-2005 amount to $123.6 million.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**21 368.0**	13 618.0
Loans, Investments and Advances	**375 100.0**	476 992.4

A provision of $375.1 million is allocated to the capital budget of the Secrétariat du Conseil du trésor in the "Loans, Investments and Advances" supercategory under Program 5 – Contingency Fund. The purpose of this provision is to fund the temporary cash requirements of the departments and agencies, provided that the amounts so added are reimbursed from their appropriations envelope before the end of the fiscal year. This provision therefore has no effect on the expenditure forecast. The fixed assets are, for the most part, dedicated to the implementation of e-government.

SPECIAL FUNDS

FONDS DES SERVICES GOUVERNEMENTAUX

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	283,319.0	327,256.6
Expenditure	272,004.9	315,949.4
Surplus (deficit)	**11,314.1**	11,307.2
Investment	87,493.4	43,318.3
Staff level (FTEs)	**947**	970

The purpose of the Fonds des services gouvernementaux is to fund certain goods and services that are provided to government departments and agencies. These include information technology development and operations, telecommunications, mail pick-up and delivery, copying, the sale and distribution of office supplies and furniture, office automation equipment maintenance, air travel necessary for government operations and, finally, support for resource management.

The Fund's revenue and expenditure forecasts amount to $283.3 million and $272.0 million respectively in 2004-2005, a drop of $43.9 million compared to the probable revenues and expenditures of the previous year. This variation is due to the fact that the loss of value of the GIRES project—an amount estimated at $44.6 million—was accounted for in 2003-2004.

In 2004-2005, the main investments pertain to the development of an integrated resource management business solution ($31.2 million), the implementation of the Québec integrated radio communications network ($37.7 million), various development projects relating to the government's technological infrastructure and to common operations ($4.6 million) and the purchase of computer hardware ($4.9 million). Finally, an amount of $1.4 million is forecast for maintaining the fleet of aircraft.

DISASTER ASSISTANCE FUND FOR CERTAIN AREAS

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	6,395.7	27,380.0
Expenditure	6,395.7	27,380.0
Surplus (deficit)	—	—
Investment	17,402.0	34,898.0
Staff level (FTEs)	—	—

This fund is allocated to cover exceptional expenditures of a government department or agency as the result of damage caused by torrential rains in July 1996, mainly in the Saguenay-Lac-St-Jean region. The fund is also used to finance the reconstruction and economic recovery program in these regions.

One of the fund's objectives is to centralize all of the costs relating to the disaster, thereby supporting the production of requests for advances and claims that the Ministère de la Sécurité publique submits to the Government of Canada for the portion of costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenses.

As far as the forecast expenditures for 2004-2005 are concerned, the Government of Canada's contribution is estimated at $0.5 million ($20.8 million in 2003-2004) while the other expenditures, i.e. $5.9 million ($6.6 million in 2003-2004), are charged to the appropriations recorded, in 2004-2005, under Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. These expenditures mainly represent the financial expenses charged to the fund. The amount shown as investments, i.e. $17.4 million ($34.9 million in 2003-2004), pertains to completion of the infrastructure project intended to regulate the rise in water levels in the Lac Kenogami watershed and to the first phase of the introduction of the improved forecast management system.

Since the 1996-1997 fiscal year, the expenditures charged to this fund have amounted to $463.9 million. Of that amount, $137.5 million represents the portion assumed by the Government of Québec and the remainder, i.e. $326.4 million, has been assumed by the Government of Canada.

FUND IN RESPECT OF THE ICE STORM

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	27,350.0	13,863.0
Expenditure	27,350.0	13,863.0
Surplus (deficit)	—	—
Investment	—	—
Staff level (FTEs)	—	—

The Fund in respect of the Ice Storm is used to centralize all the information relating to that disaster, which occurred from January 5 through 9, 1998, primarily affecting the areas of Montérégie and Montréal. It also supports the production of requests for advances and claims for reimbursement that the Ministère de la Sécurité publique presents to the federal government for the portion of those costs that it assumes under its disaster assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures.

The expenditures that are reimbursed by the federal government are recorded separately in a defined-purpose account. Amounts received and receivable from the Government of Canada in connection with the ice storm are deposited to that account.

As far as the Government of Québec is concerned, the budget allocation is taken in part from the Ministère des Ressources naturelles, de la Faune et des Parcs, i.e. $24.4 million in 2004-2005 and $24.5 million in 2003-2004; this represents compensation that the Government of Québec has undertaken to pay annually to Hydro-Québec, until the year 2013-2014, for the purpose of restoring the network. In addition, an adjustment of $13.3 million has been applied, lowering the probable revenues and expenditures of 2003-2004 to reflect, in the appropriate amount, the emergency measures operations that were implemented during the ice storm. The amounts relating to other expenditures charged to the fund, i.e. $3.0 million for 2004-2005 and $2.7 million for 2003-2004, are recorded in 2004-2005 under Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. Those expenditures consist primarily of financial expenses charged to the fund.

Since the 1997-1998 fiscal year, the expenditures charged to this fund have amounted to $1,125.9 million. Of that amount, $533.8 million represents the portion assumed by the Government of Québec and the remainder, i.e. $592.1 million, has been assumed by the Government of Canada.

INFORMATION TECHNOLOGY FUND OF THE CONSEIL DU TRÉSOR

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	2,300.0	2,204.0
Expenditure	2,300.0	2,204.0
Surplus (deficit)	—	—
Investment	5,160.2	1,244.5
Staff level (FTEs)	—	—

The forecast investments pertain to network infrastructure and computer equipment maintenance and to the development of information systems and management tools. In addition, investments will be made for installing an integrated resource management system at the Secrétariat du Conseil du trésor. The revenues of this fund come from Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio.

CONSEIL EXÉCUTIF

1. MISSION

The mission of the Ministère du Conseil exécutif with its Greffe and various secretariats is to provide advisory and assist the Premier and the Cabinet in their role of directing the Québec government. In order to support decision-making by government authorities, it provides analysis, advisory and coordination services to the Premier and Cabinet. The Department is also responsible for certain priority dossiers that it coordinates under specific government mandates:

— **Canadian Intergovernmental Relations.** The Secrétariat aux affaires intergouvernementales canadiennes ensures the recognition of Québec's constitutional jurisdiction and the integrity of its institutions, as well as the defence and promotion of its interests in relations with the federal government and the governments of other Canadian provinces and territories. It also coordinates relations with the French-speaking and Acadian communities of Canada;

— **Relations with Native Peoples.** The mission of the Secrétariat aux affaires autochtones is to establish and maintain harmonious relations with Native nations and communities and to foster their development within Québec society (negotiation of agreements, distribution of appropriate information and support to the social, economic, and cultural development of Aboriginal and Inuit peoples);

— **Youth.** The Secrétariat à la jeunesse coordinates and ensures the consistency and complementarity of all government actions concerning youth. It also consults and supports the main youth actors in order to encourage the active participation of young people in Québec society;

— **Reform of Democratic Institutions.** The mission of the Secrétariat à la réforme des institutions démocratiques is to support the Minister for the Reform of Democratic Institutions in the application of various laws concerning parliament and elections, and to further the implementation of government decisions to reform the working of democratic institutions.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The budgetary choices adopted in 2004-2005 are dictated by the strategic issues resulting from the Department's mission and core activities, and from government priorities. They will help attain the following objectives:

— Advise and assist the Premier and the Cabinet in their role of directing the government;

— Conclude agreements with Native nations and communities;

— Encourage financial autonomy and increased development of Native communities;

— Participate in the Council of the Federation to strengthen cooperation with the provinces and territories, and to coordinate the approach to the federal government;

— Implement the triennial Défi de l'entrepreneuriat jeunesse action plan;

— Provide an electronic reference and information service to young people (Portail jeunesse);

— Provide financial support and assistance to regional youth partners;

— Develop a plan to reform democratic institutions.

Orientation 1 Provide quality support to decision-making

Directing the Government

The Department supports the Cabinet in the development of the government's vision and action priorities, and provides quality support to decision-making. Government policies and actions are thus kept consistent, through appropriate mechanisms of concerted interdepartmental action.

Reform of Democratic Institutions

The priority of the Secrétariat à la réforme des institutions démocratiques is to develop a plan to reform democratic institutions.

Objective

To support government priorities for the reform of democratic institutions: improve voting procedures and favour the exercise of the right to vote and parliamentary reform.

Results indicator

Submission of proposed reforms for spring 2004.

Actions planned

To table a report on the plan to reform democratic institutions and submit it to a parliamentary committee for consultation.

The plan will propose:

- a reform of voting procedures, so the composition of the National Assembly more faithfully reflects the votes cast;
- a reform of the Election Act (R.S.Q., c. E-3.3) to increase exercise of the right to vote;
- a parliamentary reform to encourage greater participation of citizens in the work of the National Assembly and to strengthen the role of elected representatives.

Orientation 2 **Contribute to the establishment and maintenance of harmonious relations with Native nations and communities and foster their socioeconomic development**

Meeting of financial commitments stemming from agreements

Establishing harmonious relations with the Native peoples requires agreements to be concluded that are first of all political, but which also cover the general conditions for the populations' development. In order to meet the commitments resulting from such agreements, an amount on the order of $145.9 million will be appropriated.

Objective	To encourage accountability, development and partnership with the Native communities in various sectors while taking into consideration the concerns of the population in question.
Actions planned	To consolidate partnership relations with the Assembly of First Nations of Québec and Labrador by continuing the work of the Conseil conjoint des élus.
	To meet commitments resulting from the agreements concluded with the Cree nation and the agreement with the Inuit (Sanarrutik).
Objective	To continue negotiations on the creation of a new form of Nunavik government and on the overall territorial claim of the Innus and Attikameks, and any other negotiation concerning territorial claims in whole or in part.
Actions planned	To participate actively at the bargaining tables while ensuring participation of the regional populations concerned.
	To continue the process of merging certain Inuit institutions.

Aboriginal Development Fund

Resources on the order of $11.1 million will be devoted to increase the financial autonomy and the economic development of Native peoples, which assumes access to assistance programs and to specific sources of income.

Objective	To support economic development and community infrastructure projects that favour the creation of Native jobs and businesses through the intermediary of the Aboriginal Development Fund.
Results indicators	Level of commitment of funds allocated to each Native community that signed a specific financing agreement in accordance with the Aboriginal Development Fund.
	Evaluation of the repercussions of the Aboriginal Development Fund on Native communities.
Action planned	To ensure that all financing agreement projects are implemented within a five-year period.

Orientation 3 **Ensure the recognition of Québec's constitutional jurisdiction and the integrity of its institutions, the defence of its interests in relations with the federal government and the governments of other Canadian provinces and territories, and the coordination of relations with the French-speaking and Acadian communities in Canada**

Concerted action between Québec and its partners

Appropriations on the order of $2.0 million will be earmarked for Québec's participation in the Council of the Federation, and a contribution of $0.5 million will be granted to the Premier's Council to help in heighten the awareness of Canadians on questions of health care.

Objective	To strengthen relations between Québec and the other provinces and territories and, with their collaboration, to effectively meet various challenges faced by governments, in particular, that of the health care.
Results indicators	Establishment of a more effective relationship/partnership with the federal government. Common strategies developed with its partners to meet various challenges, including that of health care. Better interprovincial cooperation.
Actions planned	To establish a secretariat for the Council of the Federation. To hold a meeting of the Council of the Federation at least twice a year. To hold an annual Council of the Federation meeting with the federal government. To inform the population of the major federal-provincial issues, in particular health care financing. To develop cooperation agreements with certain provinces.

Orientation 4 **Ensure the full and complete participation of young people in Québec society**

Défi de l'entrepreneuriat jeunesse

In addition to an amount of $5.2 million invested in 2003-2004, the Secrétariat à la jeunesse will appropriate an amount of $250,000 in 2004-2005 in order to carry out the triennial action plan announced in February 2004. An additional amount of $15.0 million from the Québec Youth Fund will complete the sources of financing of the Défi. This project, conceived in close collaboration with the representatives of the Québec entrerpreneuriat jeunesse network, is designed to develop a real entrepreneurial culture and promote these values among Québec youth.

Objective	To implement the first-year measures of the action plan.
Results indicator	Number of agreements with the partners responsible for realizing these measures.

Actions planned	To coordinate the actions of the Défi de l'entrepreneuriat jeunesse in collaboration with an advisory committee. To publicize the measures of the triennial action plan.

Continuity of services

An amount of $2.5 million will be devoted to improve delivery of youth services, in order to ensure a consistent and complementary government approach.

Objective	To improve the overall delivery of youth services.
Results indicator	Number of service continuity projects proposed.
Actions planned	To coordinate the interdepartmental work concerning the continuity of youth services. To consult youth and local and regional agencies devoted to youth.

Portail jeunesse

The Secrétariat à la jeunesse will appropriate an amount of $1.1 million in 2004-2005 to the development of the youth Internet portal. The Portail jeunesse will provide easy and dynamic access to information on government youth programs and services available locally, regionally and nationally.

Objective	To provide an electronic reference and information service to Québec youth.
Results indicator	Portail jeunesse online in 2004.
Actions planned	To develop the Portail jeunesse in collaboration with the Bureau pour le développement du gouvernement électronique, the departments concerned and the main networks of Québec youth agencies. To integrate the Portail jeunesse with the government portal, in accordance with government policies. To promote the Portail jeunesse to the targeted clienteles.

Regional youth forums

An envelope of $12.6 million will be devoted to Regional youth forums for the accomplishment of mandates and responsibilities agreed to with the Secrétariat à la jeunesse in 2004-2005. An additional amount of $25.0 million from the Québec Youth Fund will augment the envelope intended for regional initiatives. An additional amount of $250,000 will be allocated to support a mechanism of concerted interregional action.

Objectives	To encourage concerted action by youth in the regions.
	To play an advisory role to the government.
	To collaborate in the development and financing of actions to organize youth.
Results indicators	Number and repercussions of dossiers treated by the Regional youth forums in accordance with their mandate.
	Number of concerted interregional action meetings.
Actions planned	To follow up on agreements.
	To provide help (advisory services) to Regional youth forums.

3. PROGRAM EVALUATIONS

No evaluation is planned.

4. BUDGET PLAN

The 2004-2005 expenditure budget amounts to $262.1 million, up $33.3 million compared to the 2003-2004 fiscal year.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Lieutenant-Governor's Office	857.5	(57.3)	914.8	1 078.8
2. Support Services for the Premier and the Conseil exécutif	69 265.3	(2 378.9)	71 644.2	37 917.6
3. Canadian Intergovernmental Affairs	12 796.9	545.8	12 251.1	12 671.1
4. Native Affairs	157 026.6	27 246.1	129 780.5	102 782.5
5. Youth	20 878.0	8 248.6	12 629.4	12 078.4
6. Reform of Democratic Institutions	1 285.4	(343.4)	1 628.8	1 721.2
Total	**262 109.7**	**33 260.9**	228 848.8	168 249.6
Staff level (FTEs) (excluding special funds)	**433**	—	433	—

Note: The program "Support Services for the Prime Minister and the Conseil exécutif" has a provision that allows the transfer of funds to other government programs for which the probable expenditures are correspondingly increased. The probable expenditures of the program are decreased because of such transfers.

Program 1: Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with the position.

Program 2: Support Services for the Premier Minister and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of the activities essential to the meetings of the Conseil. This program covers the following activities:

— Office of the Premier;

— Secrétariat général and Greffe of the Conseil exécutif;

— Direction générale de l'administration;

— Indemnities for the Executive;

— Secrétariat à la communication gouvernementale;

— Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects.

The program envelope has decreased by $2.4 million compared to that of 2003-2004. This change is due to the application of operating expenditure reductions.

Program 3: Canadian Intergovernmental Affairs

This program ensures coordination of the Québec government's relations with the federal government and the governments of other Canadian provinces and territories. The program consists of the following activities:

— Office of the Minister for Canadian Intergovernmental Affairs and Native Affairs;

— Secrétariat aux affaires intergouvernementales canadiennes;

— Representation of Québec in Canada;

— Intergovernmental and Francophone Co-operation.

The increase of $0.5 million in the 2004-2005 expenditure budget compared to 2003-2004 is due mainly to the participation of the Quebec Government in the Council of the Federation.

Program 4: Native Affairs

This program ensures the establishment and maintenance of harmonious relations with the Native nations and communities, and fosters their development within Québec society.

The increase of $27.2 million in the 2004-2005 expenditure budget compared to that of 2003-2004 results from new agreements concluded with the Cree and Inuit nations.

Program 5: Youth

The purpose of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth dossiers. It consists of the following activities:

— Secrétariat à la jeunesse;

— Conseil permanent de la jeunesse.

The increase of $8.2 million in the 2004-2005 expenditure budget compared to that of 2003-2004 is due to commitments made for the 2002-2005 Youth Action Plan in the area of regional initiatives.

Program 6: Reform of Democratic Institutions

The purpose of this program is to support the Minister for the Reform of Democratic institutions in the development and implementation of government plans to reform democratic institutions. The program consists of the following activities:

— Office of the Minister for the Reform of Democratic Institutions;

— Secrétariat à la réforme des institutions démocratiques.

The program's 2004-2005 expenditure budget was reduced by $0.3 million compared to that of 2003-2004. This change is due to reduced expenditures.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**865.6**	865.6
Loans, Investments and Advances	**106.5**	106.5

The Department's capital budget amounts to $1.0 million. It includes the budget anticipated for the acquisition of information technology equipment necessary for current operations.

SPECIAL FUNDS

QUÉBEC YOUTH FUND

	FORECAST **2004-2005** ($000)	PROBABLE 2003-2004 ($000)
Revenue	14,066.7	15,337.9
Expenditure	13,866.7	14,900.0
Surplus (deficit)	200.0	437.9
Investment	—	—
Staff level (FTEs)	—	—

The Québec Youth Fund is committed to support initiatives for the social, community, cultural and professional integration of Québec youth.

CULTURE ET COMMUNICATIONS

1. MISSION

Culture and communications represent a force for identity, an intellectual, social and economic strength that holds great richness for Québec. The Ministère de la Culture et des Communications (MCC) guides the government's action in the area of cultural and communications development. The purpose of the Department is, in co-operation with the agencies and government corporations reporting to the Minister, to stimulate Québec's cultural, artistic and social vitality, the foundation of our identity.

The Department's action is directed at the public as a whole, as well as at the groups and individuals whose activity takes place in one of the phases in the production process in culture and communications.

For culture, the Department, agencies and government corporations act in the following areas: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation. For communications, the Department, agencies and government corporations exercise their duties in the following sectors: the media (print media, radio, television, advertising), audiovisual, telecommunications, television broadcasting, multimedia and communications.

Charter of the French Language

The French language is at the heart of Québec's identity. The Minister of Culture and Communications is responsible for the Charter of the French Language. She is assisted in this by the Secrétariat à la politique linguistique, the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

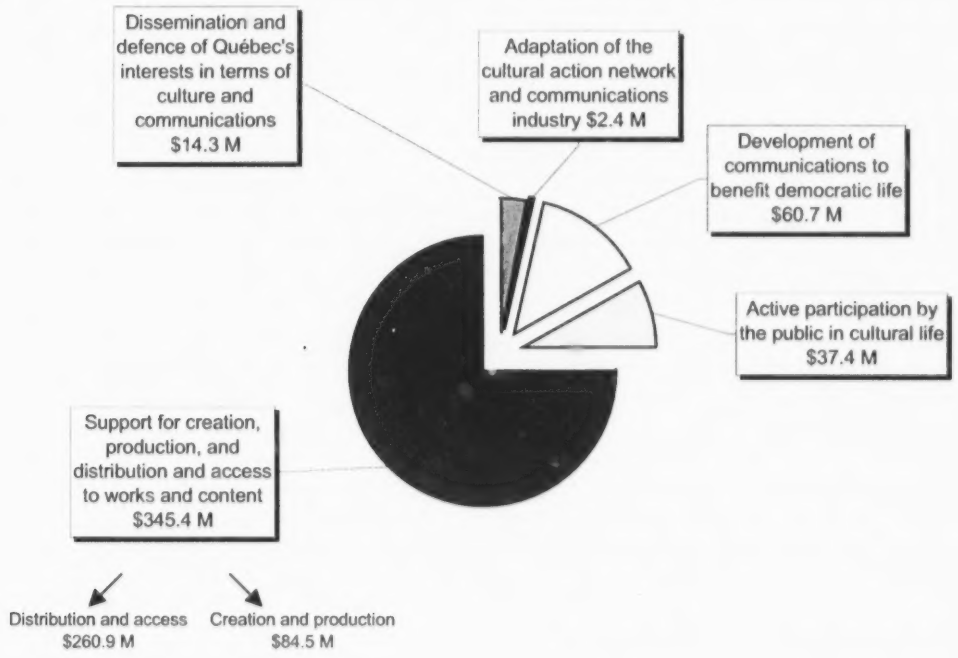
The Department's first means of intervention is related to the orientations and legislative and regulatory activities inherent to its mission. Another means of intervention involves developing and sustaining effective inter-departmental and inter-governmental co-operation. It also plays a major role in planning and property development in the culture and communications sector. The Department also places great focus on developing solid partnerships (municipalities, regional county municipalities (RCMs) and the education sector).

In support of its mission, the management of several financial assistance programs is entrusted to the government corporations reporting to the Minister. Each year, she provides them with the orientations for which they are responsible, and accountable. This is a special method of management, particularly for a budget plan, since significant amounts of the Department's portfolio are allocated in this way. Consequently, this plan does not include objectives and/or indicators for these amounts since the government corporations are accountable for them.

ORIENTATIONS: CULTURE AND COMMUNICATIONS

The strategic orientations that structure the Department's action focus on five essential elements, which are presented in the diagram below.[1]

Budget breakdown by orientation (2004-2005)


Dissemination and defence of Québec's interests in terms of culture and communications $14.3 M
Adaptation of the cultural action network and communications industry $2.4 M
Development of communications to benefit democratic life $60.7 M
Active participation by the public in cultural life $37.4 M
Support for creation, production, and distribution and access to works and content $345.4 M
Distribution and access $260.9 M
Creation and production $84.5 M

Orientation 1 Support for creation, production, distribution and access to works and content

Stimulating cultural expression and access to works and content is the central component of the Department's mission. In all, the Department will allocate $345.4 million to this orientation in 2004-2005, i.e. $84.5 million to supporting creation and production, and $260.9 million to supporting distribution and access. Note that, in the context of this orientation, substantial amounts are allocated to government corporations:

[1] The budget breakdown by orientation does not include the Department's operating costs.

— $66.8 million to the Conseil des arts et des lettres du Québec (CALQ) to support creation, experimentation, production and training in the fields of arts and literature (visual arts, arts and crafts, literature, performing arts, multidisciplinary arts, media arts and architectural research);

— $44.0 million to the Société de développement des enterprises culturelles (SODEC) to support these enterprises in cultural industry fields (media, film, television, arts and crafts, recording, variety shows, books, specialized publishing and multimedia);

— $15.8 million to the Société de la Place des Arts de Montréal and $4.0 million to the Société du Grand Théâtre de Québec for presentation of and access to performances;

— $34.7 million to the Bibliothèque nationale du Québec (BNQ) for the preservation and accessibility of Québec's documentary heritage and for the presentation and accessibility of a universal circulating collection that is free of charge for Quebecers;

— $21.2 million to the Musée de la civilisation, $13.7 million to the Musée national des beaux-arts du Québec, and $8.7 million to the Musée d'art contemporain de Montréal for the conservation, enhancement and accessibility of the collections.

These corporations must use the amounts in accordance with the orientations provided by the Minister each year.

Objective	Ensure the diversity of performances by having theatre, dance, music and song performances be 75,0% of all shows put on by facilities supported by the MCC during 2004-2005 ($4.7 million).
Results indicator	Proportion of theatre, dance, music and song performances in relation to all shows by facilities supported by the MCC in 2004-2005.
Actions planned	Continue the networking of facilities. Ensure compliance with three-year agreements on the diversification of products and audiences, and on the quality of the performances available.

Objective	Equip public libraries with renewed and diversified collections, bringing their collections to 2.8 books per capita by March 31, 2005.
Results indicator	Number of books per Québec inhabitant in 2004-2005.
Actions planned	In 2004-2005, maintain the program Soutien aux bibliothèques publiques autonomes and revise it so as to include new provisions for 2005-2006 to further promote the development of reading. Continue development of the Bibliothèque nationale du Québec.

Objective	Maintain attendance at museum institutions supported by the MCC throughout Québec ($15.3 million).
Results indicators	Attendance rate per 1,000 inhabitants. Proportion of school clientele in relation to total visitors.
Actions planned	During the year, update the method of support for museum institutions. Continue support for national museums so as to maintain access to works.
Objective	At all Archives nationales du Québec centres, maintain service to the public at its current level, at a minimum ($9.9 million).
Results indicators	Number of visiting hours per week in 2004-2005. Number of responses to requests received in 2004-2005. Quantity of archives processed and made available in 2004-2005.
Actions planned	Renew and upgrade research room equipment to ensure a transition from microfilm to digital image. Increase partnership with specific organizations housed by the Archives Nationales centres.
Objective	Develop cinema education and distribution of works ($0.8 million).
Results indicators	Number of students affected by cinema education activities. Number of alternative distribution sites.
Action planned	Maintain the implementation of the plan for film and audiovisual production.
Objective	Ensure the conservation and accessibility of citizens' archival heritage throughout Québec by maintaining financial assistance for the operations of the 27 accredited private archival agencies ($0.8 million).
Results indicators	Number of accredited agencies. Number of researchers per year in accredited agencies.
Action planned	Continue reflection on the development of accredited agencies based on a theme, for example, religious archives, aboriginal archives, or cultural community archives.

Other priorities for action	In addition to these budgetary actions, an additional departmental priority is to revise the Act respecting the professional status and conditions of engagement of performing, recording and film artists (R.S.Q., c. S-32.1), the Act respecting the status of artists in the visual arts, arts and crafts and literature, and their contracts with promoters (R.S.Q., c. S-32.01), and to put forward a set of measures to improve artists' social safety net and income. In 2004-2005, the Department will also create new measures to contribute to artists' health and safety, ensure these measures are implemented, and seek to legislate new fiscal measures.

Orientation 2 **Active participation by the public in cultural life**

The Department's action is intended to foster active participation by the public throughout Québec in all phases of the cultural chain. The orientation requires investments estimated at $37.4 million in 2004-2005.

Objective	Ensure the excellence of the next generation by training at least 775 students in music and at least 70 students in the dramatic arts during 2004-2005 ($17.4 million).
Results indicator	Number of students enrolled in the Conservatoire de musique et d'art dramatique du Québec in 2004-2005.
Actions planned	Take steps to achieve recognition by the university community of the diplomas awarded to the music students. Continue action aimed at promoting the Conservatoire and raising its visibility.
Objective	Develop the taste for culture by ensuring at least 500,000 pre-school, elementary and high school students are exposed to cultural events during the year ($1.3 million).
Results indicator	Number of encounters and student visits via the Culture in Education Partnership program in 2004-2005.
Action planned	Complete the amalgamation of programs of the Ministère de l'Éducation (measure for introducing culture into schools) and Ministère de la Culture et des Communications (Culture in Education Partnership).
Objectives	Stimulate regional cultural development by concluding local partnership agreements with the municipalities and regional county municipalities (RCMs) during 2004-2005 ($3.7 million). Support the achievement of the Attikamek nation's cultural objectives by renewing a partnership agreement by March 31, 2005 ($0.6 million).

Results indicator	Proportion of the population affected by the cultural development agreements extant.
Actions planned	Renewal of 14 cultural development agreements with municipalities and RCMs during 2004-2005. Signing of the cultural development agreement with the Attikamek nation during 2004-2005.
Objective	Support municipalities and regional county municipalities (RCMs) so as to increase the number of cultural development agents in 17 administrative regions from 100 to 115, to link heritage, culture and tourism, during 2004-2005 ($3 million).
Results indicator	Number of cultural development agents per region.
Action planned	Make adjustments to the Villes et villages d'art et de patrimoine program following the evaluation report.

Orientation 3 Development of communications to benefit democratic life

Among other things, the development of communications to benefit democratic life is expressed by the information available at the local and regional level throughout Québec. The Department plans to invest $60.7 million in actions taken under this orientation. A large part of this amount ($57.6 million) is given to Télé-Québec, which must use it in accordance with the orientations provided by the Minister and in the context of its mandate to operate an educational and cultural broadcasting undertaking to provide the public with access to its products.

Objective	Develop and maintain access to local and regional information throughout Québec during 2004-2005 ($2.1 million).
Results indicators	Number of community media based on type and region in 2004-2005. Proportion of local content based on media type in 2004-2005.
Actions planned	Continue the Community Media Assistance Program. Assess the overall problematic of developing community media and, if necessary, propose a better harmonization of government interventions.
Objective	Develop and maintain the tools for broadcasting vernacular languages as well as local and regional information ($0.4 million).

Results indicators	Number of aboriginal radio stations in 2004-2005.
	Proportion of local content in 2004-2005.
	Proportion of vernacular language content in 2004-2005.
Action planned	Continue the Native Radio Support Program.

Orientation 4 Dissemination and defence of Québec's culture and communications interests

Dissemination and the development of international culture and communications markets combined with the defence of cultural diversity are strategic issues for the Ministère de la Culture et des Communications. In 2004-2005, $14.3 million will be reserved to these concerns.

Objective	Develop and implement a departmental strategy to consolidate actions in the cultural and artistic communities in 2004-2005 ($2.4 million).
Results indicator	Number of major international cultural and communications development operations carried out during the year.
Actions planned	Update the Soutien au développement international program (market development, international cooperation, special projects) and foster greater co-operation among stakeholders.
	Adopt and implement an action plan in the context of the France-Québec agreement on heritage, museums and archives.
	Continue cultural promotion activities by Québec delegations abroad.
Other priorities for action	The MCC will contribute to the signing of the UNESCO Agreement on the diversity of cultural content and artistic expression through the following actions:
	– scientific contributions to UNESCO's research work;
	– diplomatic activities;
	– partnership with civil society;
	– raising of public awareness.

Orientation 5	Adapting the cultural action network and communications industry

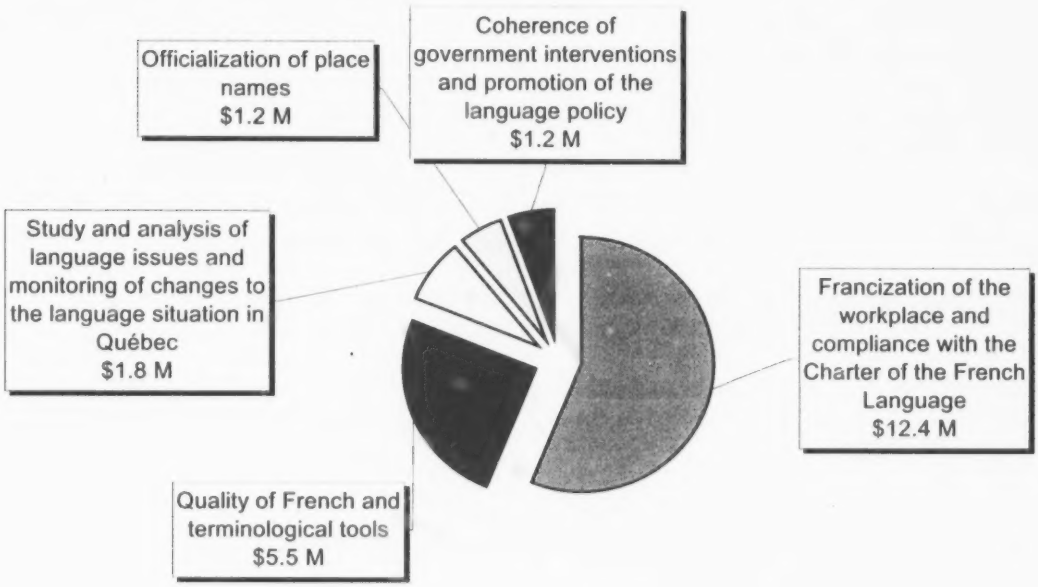
The current context of the new economy, globalization, and technological change calls for the modernization of management. In 2004-2005, the Department plans to dedicate approximately $2.4 million to actions resulting from this orientation.

Objective	To have reviewed and simplified the Department's management system for awarding financial assistance, and undertake the implementation of a computerized solution for awarding financial assistance ($1.9 million).
Results indicators	New guide for program management developed and approved. Work to develop the computer solution initiated.
Actions planned	Review, simplification, and systematization of the processes for awarding financial assistance. Launch of a call for tender and selection of a firm for the work.

ORIENTATIONS: CHARTER OF THE FRENCH LANGUAGE

In 2004-2005, the $22.1 million in appropriations allocated to the Charter of the French Language program will be divided among five major orientations according to the breakdown set out below.

Budget breakdown by orientation (2004-2005)


Officialization of place names
$1.2 M
Coherence of government interventions and promotion of the language policy
$1.2 M
Study and analysis of language issues and monitoring of changes to the language situation in Québec
$1.8 M
Francization of the workplace and compliance with the Charter of the French Language
$12.4 M
Quality of French and terminological tools
$5.5 M

Orientation 1	Francization of the workplace and compliance with the Charter of the French Language

Ensure that French is the normal, usual language of work, communications, commerce and business.

Objective	Advance the francization of enterprises and the Administration by awarding a certificate or approving a francization program at 25,0% of non-certified enterprises and carrying out sectoral and partnership interventions while collaborating with francization committees.

Results indicator	Number of francization programs approved or certificates awarded and number of interventions carried out.
Objective	Ensure compliance with the law by rapidly applying corrective measures to the violations reported and dealing with over 60,0% of complaints within no more than six months.
Results indicator	Percentage of complaints handled in under six months.

Orientation 2 **Quality of French and terminological tools**

Contribute to the spread of quality French by placing terminological and linguistic expertise at users' disposal along with an array of products and services.

Objective	Each year, add 5,000 records to the Grand dictionnaire terminologique and distribute downloadable thematic lexicons; add 300 articles annually to the Banque de dépannage linguistique (BDL) distributed via the Internet and provide linguistic and terminology assistance to Québec users (@ssisterme, telephone consultation, assistance to the media and Français au bureau).
Results indicator	Number of new records or updates and number of lexicons distributed; number of articles added to the BDL and number of terminological and linguistic questions handled.

Orientation 3 **Study and analysis of language issues and monitoring of changes to the language situation in Québec**

Carry out a study of the issues relating to French in Québec and provide for monitoring of the changes to Québec's language situation.

Objective	Ensure monitoring of changes to the language situation in accordance with the annual work plan established by the Office québécois de la language française.
Results indicator	Status of progress on the annual work plan.
Objective	Study the issues involved in revitalizing the francization process, the linguistic integration of immigrants and the linguistic challenges of an information society.
Results indicator	Number of publications and studies by the Conseil supérieur de la langue française.

Orientation 4	Coherence of government interventions and promotion of the language policy
Ensure the coherence of government interventions in the area of language, and knowledge and promotion of Québec's language policy.	
Objective	Maintain the role played by Secrétariat à la politique linguistique in supporting the Minister in implementing the language policy, and promote the language policy while carrying out concerted action with the media and universities, among others, on the use, quality and promotion of French.
Results indicator	Achievement of the mandates awarded by the Minister and number of publications distributed, information sessions and concerted actions accomplished.

Orientation 5	Officialization of place names
Continue to officialize place names, promoting their use and enhancement as components of Québec's heritage.	
Objective	Inventory and process 10,000 place names and support the spread of quality toponymy.
Results indicator	Number of place names processed by the Commission de toponymie, and creation of an Internet toponymical FAQ site.

3. PROGRAM EVALUATIONS

CULTURE AND COMMUNICATIONS

In 2003-2004, the Department proceeded to an evaluation of several organizations benefiting from the Assistance for Museum Institutions, support for youth training, and Regional and Local Co-operation programs. It then produced an evaluation report on the Villes et villages d'art et de patrimoine program. Lastly, it undertook an evaluation of the National School of Contemporary Ballet together with the Department of Canadian Heritage.

In the context of the DIAPASON project, the Department also redefined the orientations, goals, general and specific objectives and indicators for all its financial assistance programs. A simplified model of four new generic programs was developed along with an appropriate lexicon enabling exhaustive definition of the concepts used in awarding financial assistance. This work also helped to implement recommendations by the Québec Auditor General regarding the Department's financial assistance programs.

In 2004-2005, the Department intends to evaluate the Centres régionaux de services aux bibliothèques publiques du Québec (CRSBP) and continue the evaluation of the National School of Contemporary Ballet. Several policies and programs will be evaluated: the Soutien à la formation professionnelle et au développement de la

main-d'œuvre program, the Soutien à la restauration du patrimoine religieux program, the Soutien aux médias communautaires et des radios autochtones program. Lastly, the Department will create tools for evaluating the agreements it concludes with its partners.

CHARTER OF THE FENCH LANGUAGE

Since October, 2002, the Office québécois de la language française has been specifically mandated to monitor changes to the language situation and to report at least once every five years to the Minister responsible for the Charter of the French Language.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Internal Management, National Institutions and Commission des biens culturels	71 848.1	(4 922.2)	76 770.3	75 416.0
2. Support for Culture, Communications and Government Corporations	437 374.7	36 610.7	400 764.0	413 947.7
3. Charter of the French Language	22 139.8	(1 314.0)	23 453.8	22 572.3
Total	**531 362.6**	**30 374.5**	500 988.1	511 936.0
Staff level (FTEs) (excluding special funds)	**1 033**	—	1 033	—

Note: The "Charter of the French Language" program includes a provision that allows for transfers to other government programs where probable expenditure is correspondingly increased. Probable expenditure in this program is decreased due to such transfers.

The Department's expenditures for 2004-2005 are $531.4 million, representing an increase of $30.4 million over the budget for the previous fiscal year. This increase is primarily accounted for by additional appropriations allocated for the plan for implementing the film and audiovisual production policy and for financing the change in debt service.

The major components of the Department's expenditures for the 2004-2005 fiscal year and their respective shares are: $253.3 million for assistance programs; $201.6 million for cultural institutions in the areas of heritage and museology, performance arts and audiovisual production, including $171.9 million in subsidies for institutions that have the status of government corporations; $41.8 million for Department operations and $12.6 million for the operations of the other agencies and, finally, $22.1 million for the Charter of the French Language.

Program 1: Internal Management, National Institutions and Commission des biens culturels

The program's objectives and priorities are as follows: to develop an overview of cultural activities and communications in Québec; to develop and manage cultural and communications policies, orientations and programs; to foster the protection and enhancement of the archival heritage; to ensure the restoration of cultural assets, as well as expertise and awareness in this area; to foster the teaching of performance arts; to provide for management support services. Moreover, through the Commission des biens culturels du Québec, to provide the expertise to foster the protection and enhancement of Québec's heritage.

The $4.9 million decrease derives primarily from the reduction in operating expenses and non-recurrence of the carry-over of $2.4 million in allocations from the 2002-2003 fiscal year.

Program 2: Support for Culture, Communications and Government Corporations

The program's objectives and priorities are as follows: to ensure support for culture and communications by providing financial assistance to various stakeholders and partners, agencies, municipal institutions and enterprises; to promote and preserve Québec and international art, history and the components of society and ensure Québec's presence in international museum networks; to make major performance facilities available to artists and promoters; to foster the development of cultural and communications enterprises; to ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; to offer educational and cultural television programming; to support creation, development, experimentation and artistic production throughout Québec and to foster its dissemination; to provide democratic access to culture and knowledge in collaboration with libraries and Québec documentary institutions.

The $36.6 million variation is the result of adjustments in debt service, in the SODEC budget to allow it to support the plan for implementing the film and audiovisual production policy, in the budget for the Bibliothèque nationale du Québec, and in the application of various measures to reduce expenses.

Program 3: Charter of the French Language

The resources allocated to the Charter of the French Language program help to ensure the promotion and spread of quality French in all activity sectors, and the coordination and development of policies and government activities related to language issues.

The $1.3 million decrease can be explained by the effort to rationalize expenses and by the non-recurrence of the carry-over of $0.7 million in allocations from the 2002-2003 fiscal year.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**6 474.3**	4 603.0
Loans, Investments and Advances	**1 500.0**	1 500.0

The capital budget allows modernization of management support equipment and technological systems to continue, along with the acquisition of specialized equipment for the Archives nationals du Québec, the Centre de conservation du Québec, the Conservatoire de musique et d'art dramatique du Québec and the Charter agencies. It also includes a sum of $1.5 million in loans, investments and advances for financing activities at the Centre de documents semi-actifs at the Archives nationales du Québec.

Investments in Fixed Assets Financed by Subsidized Debt Service

The amount allocated for debt service is in the order of $114.6 million. This amount is used to defray the costs of financing fixed assets authorized in prior years within the subsidy programs included in program 2.

DÉVELOPPEMENT ÉCONOMIQUE ET RÉGIONAL ET RECHERCHE

1. MISSION

The Department's mission, as stipulated in article 2 in the act constituting the Department, reads as follows: "to support economic and regional development, as well as research, particularly by encouraging coordinated and concerted action among the various players in the economic, scientific, social and cultural arenas in order to promote job creation, economic prosperity, scientific development and sustainable development, and enable local and regional communities to take responsibility for their own economic and regional development in partnership with the State."

With regard to its mission, the Department intervenes in the following areas of activity:

— Develop and implement governmental policies on economic, industrial, regional, tourism, scientific and technological development and innovation, as well as sector orientations and strategies in its spheres of activity;

— Advise the government on the orientations and activities of the government and public agencies in terms of economic, industrial, regional, tourism, scientific and technological development and innovation;

— Provide expertise in its areas of activity to its public and private partners as well as its clients;

— Either directly or through delegation to partners, develop and implement measures and programs concerning its areas of activity to support Québec's development and prosperity;

— For the purpose of exercising its functions and duties, perform research, studies and analyses, or have them carried out, that add to or improve existing interventions and current knowledge;

— Bring together and mobilize public and private partners to ensure Québec's development and economic growth from the standpoint of sustainable development.

I should be noted that the following agencies report to the Minister: the Centre de recherche industrielle du Québec, the Conseil de la science et de la technologie, the Fonds de la recherche en santé du Québec, the Fonds québécois de la recherche sur la nature et les technologies and the Fonds québécois de la recherche sur la société et la culture. The Departement is also responsible for Investissement Québec, the Régie des installations olympiques, Sidbec, the Société de développement de la Zone de commerce international de Montréal à Mirabel, the Société du Centre des congrès de Québec, the Société du Palais des congrès de Montréal, the Société du parc industriel et portuaire de Bécancour, the Société du parc industriel et portuaire Québec Sud, the Société générale de financement, the Société Innovatech Québec et Chaudière-Appalaches, the Société Innovatech Régions ressources, the Société Innovatech du Grand Montréal and the Société Innovatech du sud du Québec.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The Ministère du Développement économique et regional et de la Recherche (MDERR) handles the primary support functions for Québec's economic development in terms of industry, trade, and regional, scientific, technological and tourism development. The Department's budgetary choices for the 2004-2005 fiscal year follow upon the important work carried out last year: the review of the government's methods for intervention in the economy, the change in regional governance regarding economic development, and the reassessment of the role of the Québec government in venture capital.

Five broad priorities guide the government's action and the Department's budgetary choices in the fulfillment of its mission:

— Increasing the efforts of Québec's society in research and development (R&D), and in technology transfer. Our economy is in effect open to the world, and Québec's prosperity relies on the ability of our businesses to develop high-value-added products and services;

— Increasing the productivity of Québec businesses. In the context of material fluctuations in the Canadian dollar, and increasingly lively international competition, productivity becomes a key condition for success, particularly for an economy like ours in which exports are responsible for a third of the jobs;

— Increasing private investment. Wealth creation requires the fostering of an increase in private sector investment, particularly in machinery and equipment, which helps develop exports, diversify regional economies, and create jobs;

— Developing the full potential of the regions. It is imperative to provide the regions' socioeconomic leaders with the means to guide their regions' development, and to support them in their efforts to capitalize on their communities' potential for economic development;

— Full utilization of Québec's tourism resources. The tourism industry helps diversify Québec's economy and that of its regions. It has development potential that must be exploited further.

Issue 1	**The productivity and competitiveness of Québec's economy**
Objective	To increase productivity by encouraging increased investment by businesses, primarily in machinery and equipment.
Results indicator	Level of business investment in equipment and tooling in relation to the average for the last five years.
Actions planned	To develop action plans to support the industrial networks. To target direct investment assistance based on its impact on productivity and employment.

To ensure the complementarity of the investment support actions taken by the Department and by government corporations.

To participate in the development and implementation of strategies on the availability of a qualified workforce.

To identify actions to improve the competitiveness of the regulatory framework and tax system applying to business.

In the wake of work by the Commission parlementaire sur le Rapport du groupe de travail sur le rôle de l'État québecois dans le capital de risque, to ensure greater availability of private capital to support the creation and expansion of businesses.

To solicit foreign investment in a more targeted manner.

Objective

To increase exports.

Results indicator

Number of businesses that have consolidated their markets in priority territories with the Department's help.

Actions planned

To target activity sectors, tourism products and export markets (industrial and tourism) that feature competitive advantages for Québec.

To support businesses in the most promising export markets.

Issue 2 **Regional takeover of regional development**

Objective

To support implementation of the first phase of decentralization: operational implementation of all Regional Conferences of Elected Representatives (CRÉ) and takeover of all Local Development Centres (LDC) by the Regional County Municipalities (RCM).

Results indicators

Number of CRÉs in operation.

Number of LDCs taken over by RCMs.

Actions planned

To revise the government's framework for intervention in regional development.

To develop an adjustment assistance strategy for areas in difficulty (single-industry cities) in response to regional inequalities and the challenges involved in the context of global competition.

From the standpoint of sustainable regional development, to define the parameters for a new economic equilibrium.

Issue 3	R&D's contribution to Québec's economic development
Objective	To increase Québec society's research and development (R&D) effort to 3.0% of the gross domestic product (GDP) by 2008.
Results indicators	Per cent of GDP invested in R&D.
	Variation in total employment in the high-tech sectors.
	Per cent of federal R&D financing awarded to Québec researchers.
Actions planned	To target and support strategic fields that are likely to yield the maximum benefits for Québec.
	To privilege partnerships, particularly business and university partnerships.
	To assess the impact of research together with the Québec research funds, and implement the recommendations.
Objective	To maximize the transfer of the results of research and innovation to businesses so as to increase competitiveness.
Results indicators	Per cent of higher education expenditure on research and development sponsored by industry.
	Number of inventions patented by the United States Patent and Trademark Office (USPTO) per million inhabitants by Québec researchers and inventors compared to G-7 countries.
	Per cent of variation in the number of spin-off companies stemming from university R&D.
Actions planned	To assess college technology transfer centres and the liaison and transfer centres program (CLT), and implement the recommendations.
	To review the mechanisms for promoting research and technology transfer.

Issue 4	Support businesses at all phases of their development
Objective	To organize the services offered by the Department, in its own right and in partnership, in all of Québec's regions to respond to the imperatives of the different phases of business development.

Results indicators

Number of regions in which the Department's service offering has been reorganized and in which collaboration agreements have been established with Emploi-Québec, the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation, and the Ministère des Ressources naturelles, de la Faune et des Parcs.

Number of businesses that have used the Department's services, according to development phase.

Proportion of Department subsidies that, directly or through the use of partnership agreements, target the productivity of businesses.

Traffic on the government's service portal for enterprises.

Proportion of Department advisors working at the regional level.

Actions planned

To implement integrated front-line and second-line services.

To reorganize the Department's assistance programs.

To start up the government's service portal for enterprises.

To enter into partnership agreements with agencies representing the Department.

3. PROGRAM EVALUATIONS

The evaluation of the Centre de recherche en informatique de montréal (CRIM), carried out in 2003-2004, enabled the Department's requirements to be clarified when the subsidy agreement was renewed. Similarly, evaluation of the tax measures "Validation Certificate for Precompetitive Research Consortia" and "Tax Holiday for Foreign Researchers" led to a better understanding of the value of these measures and to recommendations on improvements in the context of results-oriented management approach.

The following programs are currently under evaluation:

— College Technology Transfer Centres, in collaboration with the Ministère de l'Éducation;

— Assistance to Promote Technological or Technical Innovation;

— Tax Holiday for Foreign Experts;

— Validation Certificate for the Refundable Tax Credit for Precompetitive Research Projects;

— Rural development agents;

— Support for the Development of Local Products;

— Impact of Research, in collaboration with the Québec research funds.

A three-year plan for the evaluation of the Department's programs during 2004-2007 is being drawn up.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Department Administration	52 490.9	431.9	52 059.0	53 419.4
2. Regional and Economic Development	400 838.8	(42 997.9)	443 836.7	376 756.2
3. Research, Science and Technology	240 604.9	3 623.9	236 981.0	233 919.6
4. Promotion and Development of Tourism	118 406.6	3 846.8	114 559.8	133 838.2
Total	**812 341.2**	**(35 095.3)**	847 436.5	797 933.4
Staff level (FTEs) (excluding special funds)	**1 226**	**(100)**	1 326	—

Notes: The Regional and Economic Development program includes provisions allowing transfers of appropriations to other government programs, for which probable expenditure has been increased by that amount.

Probable expenditure for the Regional and Economic Development program is down by $36.6 million due to such transfers. On the other hand, appropriation transfers from provisions increase probable expenditure for the Promotion and Development of Tourism program by $21.8 million.

The net decrease of $35.1 million of the 2004-2005 expenditure budget compared to 2003-2004 is primarily due to the reduction of certain types of financial assistance to business.

Program 1: Department Administration

The objective of this program is to handle administration of the Department and central services in terms of communications and management support.

The 2004-2005 expenditure budget is $52.5 million, i.e. quite comparable to 2003-2004.

Program 2: Regional and Economic Development

The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, and cooperative development and market development for job creation. It also contains budget allocations for the support of local and regional development. Finally, it has as objective the promotion of student summer employment in Québec's public service.

The program breaks down into the following elements:	$M
– Support for Regional and Local Authorities	85.5
– Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program	67.7
– Investissement Québec	62.9
– Support Measures for Regional and Local Development	56.2
– Support for Entrepreneurship and the Development of Enterprises and Industrial Sectors	36.1
– Provision to increase, with the approval of the Conseil du trésor, any appropriation to support the realization of strategic investment projects	25.0
– Regional Development and Services to Businesses	23.1
– Development of Policies and Programs	21.7
– Development of Industrial Sectors	10.4
– Market development	7.5
– Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students	4.6
– Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out regional development plans	0.1

The program's 2004-2005 expenditure budget is set at $400.8 million, representing a decrease of 43.0 million from the 2003-2004 budget. First, a $30.1 million reduction in the FAIRE program budget is offset by the addition of $25.0 million to support strategic investment projects. Other net decreases of $37.9 million are primarily due to the non-recurrence of measures in the Budget Speech in previous years ($29.3 million) and by the reduction in the budget envelope given to Investissement Québec and its programs ($8.6 million).

Program 3: Research, Science and Technology

The objective of this program is to implement and follow up on the Québec Policy for Science and Innovation and to support research and researcher training, innovation, liaison and transfer, the promotion of scientific and technological careers, the dissemination of knowledge and the international promotion of Québec research and innovation.

The program breaks down into the following elements:	$M
– Fonds de la recherche en santé du Québec	70.1
– Support for Research and Innovation	68.7
– Fonds québécois de la recherche sur la société et la culture	43.1
– Fonds québécois de la recherche sur la nature et les technologies	35.5
– Centre de recherche industrielle du Québec	12.0
– Coordination and Implementation	9.8
– Conseil de la science et de la technologie	1.4

The program's expenditure budget for 2004-2005 is set at $240.6 million compared to $237.0 million in 2003-2004. The $3.6 million increase primarily represents an increase in the financing allocated to the genomics support.

Program 4: Promotion and Development of Tourism

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

The program breaks down into the following elements:	$M
– Société du Palais des congrès de Montréal	37.0
– Tourisme Québec	36.9
– Régie des installations olympiques	30.8
– Société du Centre des congrès de Québec	13.7

2004-2005 expenditure budget is set at $118.4 million compared to $114.6 million in 2003-2004. The $3.8 million increase is primarily attributable to additional amounts granted to the Société du Palais des congrès de Montréal to finance expansion work.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	4 495.1	11 491.3
Loans, Investments and Advances	75 175.8	140 110.2

The $7.0 million decrease in the capital budget can be explained primarily by the end of phase 1 of the "Business Startup Portal" project and by the completion of the implementation of the Plan to Modernize Processes and Information Technology. The $4.5 million envelope includes appropriations allocated for the development of the Service Portal for Enterprises, for which appropriations on the order of $7.9 million are also contained in the Conseil du trésor provision for carrying out projects involving e-government.

The $64.9 million decrease in the Loans, Investment and Advances budget is primarily due to the review of needs in the context of replacing the FAIRE program with a new support measure for strategic investment projects.

SPECIAL FUNDS

REGIONAL DEVELOPMENT FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	39,910.0	55,444.0
Expenditure	39,910.0	44,444.0
Surplus (deficit)	—	11,000.0
Investment	—	—
Staff level (FTEs)	4	4

The Regional Development Fund (RDF) provides for the financing of the operating expenses of the CRÉs as well as the specific agreements and other activities prioritized by the region. Among other things, the adoption of the Act respecting the Ministère du Développement économique et régional et de la Recherche (R.S.Q., c. M-30.1) institutes the RCRs to which the RDF will be entrusted.

The RDF is made up of residual amounts that have not been disbursed or committed by the CRÉs and of the new $28.0 million envelope allocated for the 2004-2005 fiscal year, i.e. $22.9 million to the Department, $1.5 million to the Ministère des Ressources naturelles, de la Faune et des Parcs, and $3.6 million to the Ministère des Affaires municipales, du Sport et du Loisir.

The $11.0 million surplus posted in 2003-2004 corresponds to the liquidities created by the new methods for disbursement from the RDF handled through periodic advances. Moreover, the planned pace for settling commitments made previously explains the $4.5 million decrease in expenditures in 2004-2005 in relation to the 2003-2004 fiscal year.

TOURISM PARTNERSHIP FUND

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	94,837.0	111,493.0
Expenditure	98,337.0	111,519.0
Surplus (deficit)	**(3,500.0)**	(26.0)
Investment	—	143.0
Staff level (FTEs)	**249**	255

The Tourism Partnership Fund was created on April 1, 1997 to strengthen the promotion and development of tourism in Québec.

Revenues are down by $16.6 million due to the budget transfer to program 1 following integration of the support units with Department administration ($11.7 million), by non-recurring envelopes, and by a $3.0 million decrease in Tourisme Québec's regular budget. These revenue decreases also affect the level of expenditures. Moreover, the forecast deficit for 2004-2005 will be financed from the Fund's accumulated surplus.

Amounts allocated to the Fund in 2004-2005 are:	**$M**
– Allocation to the Fund by the Ministère du Développement économique et régional et de la Recherche	37.0
– Special accommodation tax	20.2
– Provision from the Conseil exécutif for promotional activities	17.3
– Lump sum from Québec sales tax	10.0
– Carried-over revenue	6.3
– Partnership and commercialization of products and services	4.0

ÉDUCATION

1. MISSION

Articles 1.1 and 1.2 of the Act respecting the Ministère de l'Éducation confer on the Department responsibility for devising and proposing to the Government policies relating to the fields of pre-school, primary and secondary education, college education and university teaching and research, except for fields of education under another Department's jurisdiction, so as to, among other things:

— Promote education;

— Contribute, through the promotion, development and support of these fields, to raising the scientific, cultural and professional level of Québec's population and of its individual members;

— Further access to the highest forms of learning and culture for any person who has the desire and the necessary ability;

— Contribute to the harmonization of educational orientations and activities with all governmental policies and with economic, social and cultural needs.

Article 1.2 also puts the Department in charge of supervising and coordinating the application of these policies, and makes it responsible for administering the Acts assigned to it.

Among other things, article 2 of the law stipulates that, in the fields under its jurisdiction, the Department's duties include, more specifically:

— Adopting measures designed to contribute to the training and development of individuals;

— Ensuring the development of educational institutions and overseeing the quality of the educational services provided by those institutions;

— Encouraging consultation and cooperation among the departments, agencies and interested persons;

— Encouraging and coordinating the development and dissemination of information.

These responsibilities and duties are fulfilled with regard for the responsibilities conferred upon educational institutions and school organizations by the acts. The Department thus fulfills its mission on the basis of a sharing of responsibilities with the educational networks, which are charged with delivering the curricula and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department stands in a direct relationship with students.

In carrying out its responsibilities, the Department draws upon the work and recommendations of various agencies, including the Commission d'évaluation de l'enseignement collégial, the Advisory Board on Private Education and the Commission consultative de l'enseignement et le Conseil supérieur de l'éducation.

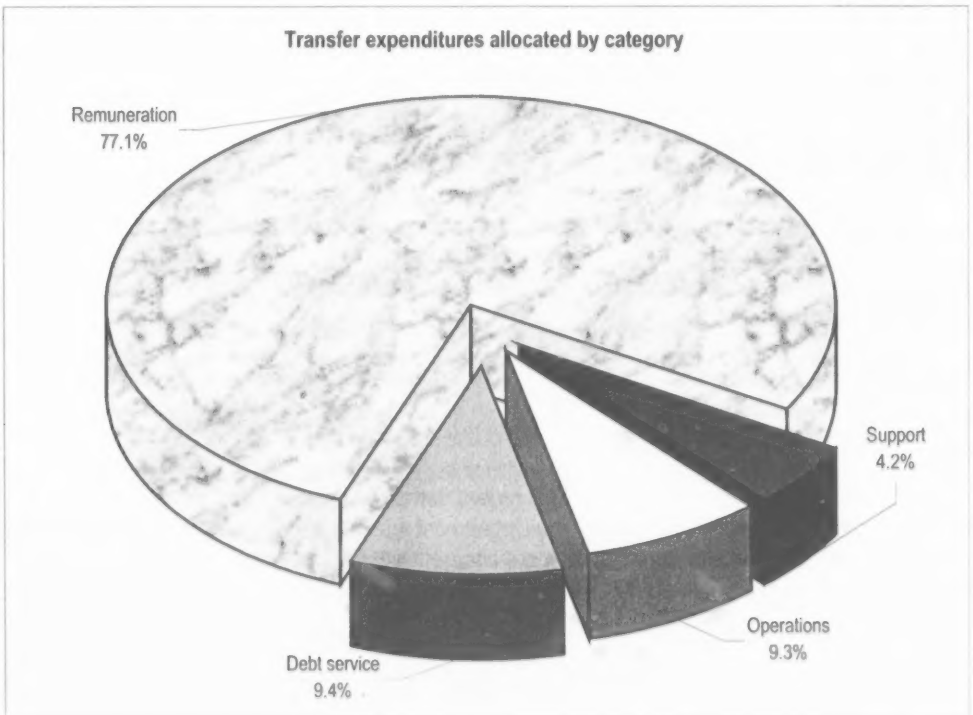
The Commission d'évaluation de l'enseignement collégial is primarily mandated to assess the quality and implementation of the programs of study offered at Québec colleges, along with their institutional policies on the evaluation of student achievement and program evaluation.

The Advisory Board on Private Education is mandated to advise the Ministère de l'Éducation on all matters under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

The act constituting the Conseil supérieur de l'éducation mandates it to submit its annual report on the state and needs of education to the Minister of Education. It must also advise the Minister of Education on the regulations or draft regulations that the Minister is required to submit to it, and any issue under its jurisdiction put before it by the Minister.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The Ministère de l'Éducation has a budget of $11,777.6 million. Most of the budget, i.e. 98.4%, is allocated to transfer expenditures, primarily to the networks. 77.1% of transfer expenditures are allocated to remuneration, 9.3% to operating expenditures, 9.4% to debt service and, lastly, 4.2% to other education beneficiaries and partners. Nearly the whole of the budget is thus allocated to recurring expenses.



The Department's financial resources are allocated so as to ensure the continuity and continuing improvement of the quality of educational services provided within each network.

The budget for **pre-school education and primary and secondary instruction** is $7,060.9 million; it is intended to provide for the network's operations and maintenance of measures for ensuring greater success for all students. In order to keep students interested in school, the Department will invest $6.4 million to support assistance with the homework required of students. Also, to provide for better guidance for students and additional support to parents and teachers, $6.4 million will be invested in additional professional resources.

Starting in the 2004-2005 school year, establishments will be able to implement school projects designed to develop the habits of regular physical activity and healthy eating in students. $3.2 million will therefore be invested to make these establishments Wellness-oriented School.

To prevent students from dropping out of high school and help students with disabilities, or adjustment or learning difficulties, the Department is dedicating $180.0 million to the Policy on Special Education (Early Steps Toward Success). The policy's primary measure, assessed at $119.0 million, has enabled class sizes to be reduced at the pre-school level and in Elementary Cycle One.

The Department will invest $25.0 million for the third year of the five-year, $125.0 million investment plan for the "New Approaches, New Solutions" intervention strategy. The strategy is designed to implement interventions for the success of high school students in disadvantaged milieus.

In order to ensure access to quality educational services adapted to local and regional specificities across Québec, the Department has provided for the second phase of resource additions to ensure educational services in village schools are maintained.

The Department also intends to continue efforts already underway to improve instructional services for young students and adults. A continuing education policy has been implemented to provide for basic education, to maintain and upgrade the competencies of adults, and to enhance recognition of learning and competencies.

Lastly, the Department wants to ensure that high-quality school transportation services are accessible throughout Québec. To achieve this, reinvestment and a more equitable distribution of amounts disbursed are planned.

For **higher education**, the $3,646.5 million budget is allocated as follows: $2,110.2 million, i.e. 57.9%, for university teaching and research; $1,536.3 million, or 42.1%, for college instruction. These budgets include debt service for each of the two networks.

In order to maintain an acceptable level of quality instructional services in College education, the Department is reallocating an amount of $15.0 million to take into account the reduction in school staff in public colleges outside of urban centres. The Department also intends to intensify the support it gives this sector to enhance student achievement. An additional $3.1 million will be allocated to this end.

This year, the Department will once more continue its revisions of programs of study in vocational and technical education.

In the university sector, an envelope of $41.5 million is allocated to financing the indirect costs of research subsidized by Québec Government departments and agencies.

Since the quality and accessibility of educational services is a departmental priority, an amount of $32.4 million is specifically allotted to the universities in the regions.

Lastly, in order to absorb the significant increase in enrolments in the biomedical sector, investment projects initiated in 2003-2004 will go into the intensive realization phase as of 2004-2005.
A budget of $291.6 million will be allocated to Financial Assistance for Education for the loans and bursaries program and complementary programs. An amount of $3.0 million, i.e. $1.0 million more than last year, is allocated to the Programme Etude-travail work-study program to increase accessibility for students in higher education by providing them with an additional source of income. The remainder of the envelope is allotted to providing bursaries for full-time studies and managing loans for full-time and part-time students.

The Department plans to make changes to the structure of the assistance given.

In order to modernize Public Administration by integrating new information and communications technologies, Financial Assistance for Education is implementing the Contact project. The project, which has required an investment in the order of $41.8 million, was launched in 1999 and will become operational in 2004-2005. In addition to reducing delays and improving services to clients by decentralizing some operations to educational institutions, it provides information tools to facilitate the processing of applications for assistance.

Orientation 1 Renew primary and secondary instruction

Homework assistance

Investment of $6.4 million beginning in 2004-2005 to support homework assistance and maintain interest in school. It is also designed to mobilize the community around this objective and stimulate local initiatives.

Objective	To support school boards in implementing homework assistance projects in conjunction with their schools.
Results indicator	Per cent of school boards that have presented homework assistance projects for schools in their territory. Target: 100%
Actions planned	Development of departmental orientations and selection criteria. Dissemination to school boards. Set up of a selection committee. Monitoring of the implementation of homework assistance programs and use of the assistance granted.

Guidance of students and support for parents and teachers

Investment of $6.4 million beginning in 2004-2005 to add professional resources in order to promote the guidance of students and support for parents and teachers.

Objective	To support educational establishments so that they can provide better guidance to students and additional support to parents and teachers

Results indicator	Addition of professional resources working in complementary services. Target: Increase of 120 full-time equivalent positions.
Actions planned	Addition of human resources at primary and secondary schools so that their success plans include the complementary services that are most likely to counter learning difficulties, foster a sense of belonging to the school, encourage perseverance and support student orientation. Monitor use of the assistance granted.

Wellness-oriented School

Investment of $3.2 million beginning in 2004-2005 to support the development of healthy lifestyles among young people, including partaking in regular physical activity and a healthy diet, and to make school a Wellness-oriented School.

Objective	To support school boards in implementing Wellness-oriented School projects with their establishments.
Results indicator	Per cent of school boards that have presented Wellness-oriented School projects for their territory. Target: 100%
Actions planned	Development of departmental orientations and selection criteria. Distribution to school boards. Set up of a selection committee. Monitoring of the implementation of Wellness-oriented School projects and use of the assistance granted.

New Approaches, New Solutions

Investment of an amount of $25.0 million to implement interventions for the success of high school students in disadvantaged milieus in the context of the New Approaches, New Solutions intervention strategy.

Objective	Adapt educational policies to suit the characteristics of clienteles with special needs in secondary schools in disadvantaged milieus.

Results indicators

Per cent of school boards involved that have implemented support measures for their targeted schools in the context of the New Approaches, New Solutions intervention strategy.

Target: 100%

Per cent of school boards targeted by the New Approaches, New Solutions intervention strategy that have implemented an intervention planning, monitoring and adjustment process based on an analysis of their community's situation.

Target: 100%

Actions planned

To provide allocations to school boards based on a map of school population and a deprivation index of the schools.

Exercise of a strategy governance method together with the Comité national de pilotage, headed by the Deputy Minister of Education and made up of the primary partners in education (school boards, school administrations, unions, parents, and involved departmental sectors and administrations).

Support school boards affected by the New Approaches, New Solutions intervention strategy.

Early Steps Toward Success

Continue investments designed to support the success of students with handicaps or difficulties.

Objective

To evaluate the status of implementation of the special education policy and its action plan.

Results indicator

Achievement of the evaluation of the special education policy and its action plan.

Target: A progress report will be made available in June, 2004 (the final report is scheduled for June 2007).

Actions planned

Continue implementation of the measures stipulated in the special education policy action plan.

Proceed to gather and analyze the required data from school boards and schools in accordance with the evaluation protocol adopted in June, 2002.

Orientation 2	Strengthen professional and technical training and continuing education
Implementation of continuing education policy measures	
Objective	To carry out the measures in the action plan on adult education and continuing education so as to develop a culture of lifelong learning in Québec.
Results indicator	Per cent of measures listed in the action plan that have been achieved. Target: 90.0% in 2007.
Actions planned	Development of new general education programs that suit the characteristics and needs of adults in six areas of training. Piloting, monitoring and joint evaluation of the implementation of services for 16-24 year olds at twenty school boards. Piloting, monitoring and joint evaluation of the implementation of two programs to prevent illiteracy among parents in disadvantaged milieus. Operational definition of new reference, referral, guidance and support services. Testing of instrumentation for the record of learning. Consultation with school networks on changes to be made to regulations in order to guarantee the right to the recognition of learning.
Support measures to foster the educational success of students in professional training and students in technical training	
Objective	To support and foster the success of students in technical training through a set of systemic pedagogical, organizational or financial measures.
Results indicator	Implementation of financial and structuring support measures in the college network. Target: Fall of 2005.
Actions planned	Reactivation of the subsidy program for colleges to support them in their actions regarding student achievement. Implementation of measures to enhance success and the graduation rate for students and colleges.

Objective	Review the programs of study so as to support professional training centres in carrying out their success plans.
Results indicator	Number of programs of study analyzed and amended. Target: Corrective measures for the five most problematic programs as well as other targeted programs.
Actions planned	Identification and analysis of programs of study that present specific achievement issues and production of diagnostic reports. Appropriate revision of the invoice of the programs of study and assessment of the program competencies to improve success. Adoption of a joint intervention plan with school boards on success in these programs.

Linking of professional and technical education programs with current realities and the changing labour market

Objective	To complete the review of professional and technical education programs according to the competency-based approach, and ensure they are constantly updated.
Results indicator	Number of programs of study revised, updated or created. Target: Approximately fifteen education programs.
Actions planned	Work to develop programs and improve the updating process, including: – implementation of a sector watch process; – implementation of new processes for updating professional and technical education programs; – the final production phase for the evaluation materials for new programs.

Orientation 3 Consolidate higher education in conjunction with the partners

Support measures to foster the educational success of college students

Objective	To support colleges' action in implementing their success plans and producing monitoring reports.

Results indicator	Number of colleges that submit a strategic plan containing their success plan to the Department. Target: All colleges.
Action planned	Provide a special allocation to each college enabling it to reach the objective.

Investments in the biomedical sector with respect to the rise in enrolments ($150.0 million)

Objective	Realize biomedical sector investment projects so as to absorb the increase in enrolments in this area of education.
Results indicator	Number of university investment projects in the biomedical field.
Action planned	Award the grants authorized by the 2003-2008 five-year university investment plan for the realization of investment projects.

Orientation 4 Contribute to the development of the regions

Last village schools

To ensure access to quality educational services adapted to local and regional specificities across Québec, further resources must be added to ensure that the delivery of instructional services is maintained using new means.

Objective	To ensure the viability of village schools.
Results indicator	Number of small schools that have been kept open thanks to the second phase of financial resource additions. Target: All the small schools that might have been closed due to insufficient financial resources or an inadequate physical environment have been kept open.
Actions planned	$4.9 million increase in the budget for improving the quality of teaching, teacher support and development of student socialization. Renewal of the $2.0 million envelope allocated for building improvements.

Continuation of the investment to counter the reduction in school staff in the public college network ($15 million)

Objective	To maintain the instructional services and resources required for quality education where school staff is decreasing and in institutions outside of urban centres.

Results indicator	Per cent of CEGEPS benefiting from measures implemented to counter the reduction in school staff.
	Target: 100%.
Actions planned	Adjust financing per CEGEP in accordance with the decline in clientele.
	Award subsidies for specific needs.
	Specific support for regional technical training programs.
	Consolidate the training offering.
	Contribute to the emergence of centres of excellence.
Objective	To ensure the maintenance of an accessible, viable professional and technical training offering in the regions.
Results indicator	Orientations and measures taken to sustain the accessibility of professional and technical training throughout Québec.
	Target: Establishment of a general framework for action.
Actions planned	Continuation of support for small groups of students.
	Support for diversifying the forms in which education is organized.
	Support for students in the regions to slow the exodus to urban centres.
	Continuation of consolidation for the training offering from the perspective of viability.
	Identification of regional poles of excellence.

Support for the specific mission of universities located in the regions ($32.4 million)

Objective	To provide specific support to regional universities so that they can adequately perform their mandates in their respective regions.
Results indicator	Per cent of establishments benefiting from support measures.
	Target: 100%
Action planned	Continuation of financing for these universities, particularly in terms of distance, size, dissemination and research partnerships.

Orientation 5 Improve service delivery

The Contact project

The project to develop new information and communications technologies (Contact), which has required an investment of $41.8 million, is primarily designed to reduce delays and improve services to clients; maximize student participation by providing them with computing tools to complete, consult and view their applications for assistance electronically; make direct deposits into the students' bank accounts after verifying educational standing electronically. This project is part of the government's action plan to modernize Public Administration by integrating new information and communications technologies.

Objective

To implement the new parameters stipulated in the Act to amend the Act respecting financial assistance for education expenses (2003, chapter 17) and its regulations as of the start of the next funding cycle beginning in May, 2004.

Results indicators

Start-up.

Target: September, 2004 to May, 2005, depending on start-up operations.

Percent of applications for financial assistance for education processed within the time allotted.

Target: Process 100% of financial applications with complete files within a maximum service portal for enterprises of six weeks.

Action planned

Complete the correction, certification and development of computer programs enabling the following operations to be implemented:

- Eeectronic exchanges with educational bodies to confirm educational standing electronically;
- electronic exchanges with financial institutions to make direct deposits into the students' bank accounts;
- process claims from financial institutions, management and collection of accounts receivable and verification of income with the Ministère du Revenu;
- conversion of loans into bursaries.

3. PROGRAM EVALUATIONS

For the 2004-2005 fiscal year, the Ministère de l'Éducation plans to continue evaluating the following programs:

- Plan of Action for Special Education;
- Support Measure for the Integration of Students With Handicaps;
- Evaluation of organizational framework for students with hearing and visual impairments;
- Evaluation of the impact of the reform on the learning of Elementary Cycle One students;
- New Approaches, New Solutions intervention strategy;
- Supporting Montréal Schools Program;
- Professional development (case study);
- La collaboration École famille-communauté (étude de cas);
- Policy Statement on Educational Integration and Intercultural Education and Plan of Action for Educational Integration and Intercultural Education;
- Benefit Plan (supplementary operating allowance);
- Boarding Schools (supplementary operating allowance);
- Programme Soutien à la formation agricole;
- Sociovocational Integration Services;
- Programme Famille, école, communauté;
- Program For Emergent Literacy;
- Programme d'action de soutien à la mise en place de services de formation et d'accompagnement adaptés aux jeunes adultes de 16 à 24 ans;
- Programme d'exemption des droits de scolarité supplémentaires exigés des étudiants étrangers;
- Programme de bourses universitaires pour de courts séjours d'études à l'étranger;
- College Documentation Centre;
- Vitrine APO (computer application in college);
- Deferred Payment Plan for Financial Assistance for Education.

For the 2004-2005 fiscal year, the Ministère de l'Éducation plans to undertake evaluation of the following programs:

— Hats Off to You! Competition and Excellence in Science Contest (supplementary operating allowance);

— Training in Québec detention centres(supplementary operating allowance);

— Centres collégiaux de transfert technologique;

— Programme Études-travail pour les étudiantes et les étudiants universitaires les plus démunis;

— Loans Program for Part-Time Studies;

— Research Program: Student Retention and Academic Success.

4. BUDGET PLAN

The Department's expenditure budget for 2004-2005 is $307.3 million or 2.7% higher than the budget for the previous fiscal year.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Administration and Consulting	123 623.2	(3 655.9)	127 279.1	124 796.8
2. Tourism and Hotel Industry Training	17 069.2	—	17 069.2	17 057.4
3. Financial Assistance for Education	291 603.9	(63 494.2)	355 098.1	350 475.8
4. Pre-school, Primary and Secondary Education	7 060 893.0	195 967.7	6 864 925.3	6 872 078.4
5. Higher Education	3 646 519.3	168 600.0	3 477 919.3	3 476 346.2
6. Retirement Plans	637 933.0	9 838.0	628 095.0	628 095.0
Total	**11 777 641.6**	**307 255.6**	11 470 386.0	11 468 849.6
Staff level (FTEs) (excluding special funds)	**1 448**	—	1 448	—

Program 1: Administration and Consulting

The objective of this program is to administer all programs entrusted to the Department, except for Financial Assistance for Education, and to support the activities of the education networks by providing the services required to carry out their mandates. This program also provides for the operations of consulting and evaluation agencies in the field of education.

The 2004-2005 expenditure decreases by $3.7 million, or 2.9%. The decrease is primarily due to steps taken to rationalize the whole of the Department's administrative activities.

Program 2: Tourism and Hotel Industry Training

The objective of this program is to provide vocational and technical training activities in the hotel, restaurant and tourism fields. It also supports research, produces information, and provides technical assistance and services in these fields.

The 2003-2004 appropriations envelope has been renewed at the same level for 2004-2005.

Program 3: Financial Assistance for Education

This program promotes access to secondary-level education in professional training and to full- or part-time post-secondary education. It provides financial support to individuals who are deemed to have inadequate financial resources.

The Department will provide the same level of assistance but plans to raise the maximum loan ceiling with a concomitant reduction in the bursary. This explains the program's decrease in appropriations.

Program 4: Pre-school, Primary and Secondary Education

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, subsidized private institutions and various agencies with the financial resources required for their operations and development. It also includes the subsidies for school transportation.

The increase in the program's expenditures is $196.0 million, or 2.9%. The $56.2 million downward adjustment for school transportation is due to the change in the terms and conditions of financing disbursements announced in 2003-2004. Moreover, the increase in fees relative to child-care services, which will come into effect in the fall of 2004, will bring in $38.0 million in additional revenue to this network.

This envelope also includes $16.0 million to finance homework assistance, the addition of professional resources, and projects to make establishments Wellness-oriented School.

Program 5: Higher Education

The objective of this program is to make educational services accessible to college and university students by providing the institutions with the financial resources required for their operations and development.

The increase in the program's expenditures is $168.6 million, or 4.8%. With debt service taken into account, these additional resources amount to an increase of $42.9 million, or 2.9% for the college network, and $125.7 million, or 6.3% for the university network.

The envelope also includes $3.1 million to be disbursed to colleges to intensify measures regarding the enhancement of student achievement.

Program 6: Retirement Plans

This program is composed of the Teachers Pension Plan (TPP) and the Québec Government and Public Employees Retirement Plan (RREGOP) applicable to network staff.

The $9.8 million increase in the expenditure budget primarily results from the agreement concluded with the teachers, and advancement in the salary scales.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**39 801.5**	34 701.8
Loans, Investments and Advances	**138 600.0**	163 000.0

The $5.1 million increase in the capital budget is primarily due to continuity and the development of the Department's information systems. The $24.4 million reduction in loans, investments and advances is primarily due to the positive economic climate. There is a resulting decrease in the number of claims from financial institutions, as well as a decrease in their average amount.

EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

1. MISSION

The mission of the Ministère de l'Emploi, de la Solidarité sociale et de la Famille is to contribute to the social development and economic prosperity of Québec, allowing people and families to reach their full potential by:

— Promoting employment and workforce development and improving the operation of the labour market;

— Supporting families and children's development;

— Offering financial support to disadvantaged people and families and coordinating the fight against poverty and social exclusion.

To this end, the Department offers its services to the following clienteles:

— People in the workforce with or without jobs, as well as those who do not have sufficient resources to meet their needs;

— Companies;

— Families and children.

The Department works with national, regional and local partners, including the Commission des partenaires du marché du travail and the regional councils of labour market partners, local communities, and community organizations. It also coordinates its initiatives with those of other social and economic departments and agencies.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The 2004-2007 strategic plan of the Ministère de l'Emploi, de la Solidarité sociale et de la Famille will be tabled in the National Assembly during fiscal 2004-2005. The strategic issues on which the budgetary choices in the Emploi, Solidarité sociale et Famille portfolio are based may eventually be changed in the final version of the 2004-2007 strategic plan. At this time, the strategic issues are as follows:

— Encourage a full contribution by as many people as possible to the labour market;

— Help create a context and conditions favourable to the well-being and development of families;

— Fight against poverty and social exclusion;

— Improve the quality and efficiency of the Department's services and programs.

Orientation 1 Encourage a full contribution by as many people as possible to the labour market

Improve the employability of people at risk of long-term unemployment

Despite an impressive and substantial decrease, long-term unemployment remains particularly worrisome. It tends to be concentrated in sub-groups of the population that are especially vulnerable and disadvantaged in terms of employment. With the aging of the population, the full contribution of everyone who is able to work is required to ensure a more balanced labour market, prevent job shortages, improve the quality of life of Quebecers and reduce poverty. Special attention must be paid to disadvantaged groups in terms of employment.

Objective

To improve the employability of disadvantaged people in terms of employment and help them integrate into the labour market.

Results indicators

Number of people who participated in an Emploi-Québec intervention.

Employment rate of people (by group) involved in an Emploi-Québec intervention.

Actions planned

To pro-actively identify people within the target groups who present a high risk of under-employment and long-term unemployment, in particular, those who are under-educated nd poorly qualified. With partners, to implement intervention strategies and take appropriate action with regards to:

- people with major employment limitations by pursuing initiatives with Adapted Work Centres and Vocational Integration Contracts;
- young people with Youth Solidarity and the pilot work-study project;
- workers 45 years of age and over by implementing the action plan associated with the Intervention Strategy;
- immigrants or visible minorities;
- women through the Stratégie d'intervention à l'égard de la main-d'œuvre féminine by focusing on better integration into growth areas and non-traditional trades, promoting family/work balance, and paying special attention to single-parent families.

Government policy on adult education and continuing education and training

The Government policy on adult education and continuing education and training and its action plan mark the beginning of a joint effort to significantly increase the Québec population's level of education by enabling adults to obtain basic education or qualifications leading to a job, and encouraging employers to invest more in maintaining and upgrading skills.

Objective	To improve access to basic education for adults without a diploma, and for the disadvantaged in terms of employment.
Results indicator	Number of new participants in basic education activities.
Actions planned	To improve reception, counselling and support services with a view to reaching more adults, support access to education and better back the success of adults acquiring an education.
	To offer continuous professional education sessions for reception services personnel who deal with poorly educated people to encourage them to register for and complete their education.
	To adapt education and support services for young adults.

Information on the labour market and placing the unemployed in vacant positions

Objective	To better balance workforce supply and demand.
Results indicator	Number of vacancies reported to the National Placement Service.
Actions planned	To consolidate the service offer of full-service areas in local employment centres.
	To promote labour market placement and information services.
	To ensure better integration of the Labour Market Information Service and the Placement Service with the other business and individual services offered by Emploi-Québec, and better complementarity with the services of the other departments and organizations involved in the preparation and dissemination of labour-market-related information.
	To provide more support to job seekers and companies seeking employees.
Objective	To increase the involvement of workers in training activities, allowing them to adapt to change and fill vacant positions.
Results indicators	Increased participation in Emploi-Québec interventions.
	Increase in the number of companies helped by the active measures.
	Increase in the number of qualification agreements.

Actions planned	To continue promoting and implementing the Cadre général de développement et de reconnaissance des compétences. To continue expanding the Programme d'apprentissage en milieu de travail. To continue developing new professional standards. To back the efforts of employers with regards to developing and recognizing competencies. To develop new measures with partners to increase participation in training activities.

Optimize intervention methods

The Department plans to optimize its intervention methods and improve access to its measures and services in order to facilitate the insertion of employment assistance recipients with a reasonable chance of finding work into the labour market. To this end, work is continuing to complete the implementation of *Place à l'emploi*, so new applicants can be processed in under 24 hours, and various initiatives, such as adjustments to work organization, are carried out to achieve the set objectives.

Orientation 2 Help create a context and conditions conducive to the well-being and development of families

Develop quality childcare

On April 1, 2004, 177,334 low-cost daycare places will be available. Developing daycare places must meet the demand expressed by parents. To this end, the Department plans to continue creating low-cost daycare places during fiscal 2004-2005.

Objective	To maintain the development pace of low-cost daycare places with a view to achieving the target of 200,000 places no later than March 31, 2006.
Results indicator	Number of places developed in accordance with the Department plan for the development of daycare places.
Actions planned	To continue and support the development of low-cost daycare places to achieve the targeted 200,000 spaces as quickly as possible. To ensure quarterly follow-up of the places created and filled.

Quality of educational childcare

Service quality is the cornerstone of a child's development. It is ensured through strict requirements in terms of health, safety and the well-being of children. It is important to focus on the child's overall, harmonious development, on a quality educational intervention and on educational continuity between families, childcare and other educational services.

Objective	By April 2005, to improve the quality of childcare services by increasing the number of inspections required by law and regulations with respect to health and safety standards in order to ensure continuous improvement in the quality of educational childcare services.
Results indicator	Number of inspections carried out.
Actions planned	Six months after a permit is issued, to assess the quality for information and prevention purposes. To visit establishments before renewing permits to ensure they fully comply with regulations and offer satisfactory quality services, as well as conduct inspection visits in response to complaints and follow-up visits, when necessary.

Financial assistance for families

Financial assistance for families is complex. Moreover, the many programs available obscure this assistance. Work has been carried out in the past few months with a view to proposing changes.

Objective	To review financial assistance to families in order to simplify it, improve it and make it more visible.
Results indicator	New family financial assistance plan.
Action planned	To implement a new plan.

Work-family balance

The government has announced its intention to develop an integrated policy to better support parents at work, in their community and at home.

Objective	To encourage the development of measures to achieve a better balance between family and professional responsibilities.
Results indicator	The tabling and dissemination of the government's policy on work-family balance in fall 2004.

Actions planned	To draft a consultation document.
	To hold public consultations.
	To create a plan to implement the policy.

Orientation 3 Fight against poverty and social exclusion

Government action plan to combat poverty and social exclusion, and income support plan

The action plan is based on an intersectoral and government approach aimed at improving the quality of life of low-income individuals, fostering the involvement of society as a whole, and preventing poverty and social exclusion by encouraging people to develop their potential while ensuring constant and coherent action at all levels. The Act to combat poverty and social exclusion (R.S.Q., c. L-7) provides for a review of the income support plan.

Objective	To help reduce poverty by implementing measures aimed at low-income workers and employment assistance recipients while paying particular attention to children and young people.
Results indicator	The adoption of an action plan provided for by the Act to combat poverty and social exclusion in spring 2004.
Actions planned	To implement the action plan.
	To create new income support programs and increase the benefits associated with finding employment.
	To improve the service offer aimed at families and young people.
	To foster civic participation.

Youth Solidarity

Youth Solidarity is an alternative to the employment assistance program. Under the program, young peopled aged 18 to 24 receive help and guidance in preparing and implementing an action plan leading to personal, social and professional autonomy. The program is managed in partnership with the local employment centres and a youth agency in the participant's community.

Objective	To reduce the dependence of young people on the employment assistance plan and allow individuals in difficulty who apply for Income Security and who qualify for the employment assistance program to become involved in a voluntary process of social and professional insertion in order to become financially independent, find employment and/or return to school.

Results indicator	Number of participants in Youth Solidarity. Target: 5,500 participants.
Actions planned	To create a Youth Solidarity status and financial assistance for participants in the program. To ensure service continuity between Income Security and Emploi-Québec.

Concentrate financial support to community organizations and apply government orientations with respect to community action

The Government Policy on Recognition and Support of Community Action adopted in September 2001 provides for the attachment of community organizations to a sector department that will be responsible for their funding in order to support their overall mission.

Objective	To implement and ensure the interdepartmental coordination of the government's community action policy.
Results indicator	The number of community organizations, departments and government agencies that adopt the new government orientations. Target: 5,000 community organizations funded by the Government of Québec (20 departments and agencies) for the Plan d'action gouvernemental en action communautaire.
Action planned	To disseminate the government Action Plan and the Cadre de référence en action communautaire, taking into account information sessions (regional tour).

Orientation 4 Improve the quality and efficiency of Department services and programs

Implement a new organizational structure

The Department's initiatives in 2004-2005 will be part of the government's efforts to modernize and manage the State and improve public services. To do this, a new organizational structure will be defined with a view to mobilizing the clienteles and increasing their participation in the labour market by ensuring efficient, effective management while improving the quality of services provided.

Objective	To provide integrated, continuous services so as to increase efficience and efficacity.
Results indicator	The adoption of a new Plan d'organisation administrative in 2004.

Actions planned	To define the administrative structure at the central, regional and local levels.
	To carry out change management and organizational development activities.
	To reorganize and redeploy resources.
	To provide continuous information to managers, personnel and partners.

3. PROGRAM EVALUATIONS

As part of its strategic orientations, the Department performs numerous evaluations.

An evaluation of the net effects of Emploi-Québec's active measures is in the process of being finalized. It is one of the main components of the summative evaluation of employment services planned over a five-year period (2000-2005). Analyses are conducted by gender for two of these active measures (salary subsidies and self-employment assistance). Specific aspects of the measures are also evaluated, as is the case with the Young Volunteers measure, which is coming to an end.

Evaluations were conducted in 2003-2004 for the employability programs and measures offered to the handicapped. The same is true for the pilot project for older workers. This work was carried out under Canada-Québec Agreements. The evaluations will be completed in 2004-2005 and will indicate the intervention approaches to take with these specific clienteles.

The evaluation of the Act to foster the development of manpower training (R.S.Q., c. D-7.1) was a major undertaking in 2003-2004. A study of employees of companies with a payroll of $250,000 or more was conducted. A second study was conducted among employers to observe the evolution of the situation over the past few years. The work will be completed in 2004-2005.

The evaluation of the implementation of the Government Policy on Recognition and Support of Community Action continued in 2003-2004. Some of the work will be completed in 2004-2005 and the remaining in 2005-2006.

The evaluations for customer satisfaction with the Service Statement continued through discussion groups among Income Security and Emploi-Québec clienteles in each region of Québec. The analysis of the evaluation results will be used to help improve services in 2004-2005.

4. BUDGET PLAN

The 2004-2005 budget of the Emploi, Solidarité sociale et Famille portfolio amounts to $5,970.6 million, down $37.7 million from the 2003-2004 expenditure budget.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Employment Assistance Measures	903 383.5	(30 465.7)	933 849.2	943 924.6
2. Financial Assistance Measures	2 996 116.2	(41 895.5)	3 038 011.7	3 038 948.2
3. Management Support	222 419.5	(11 326.9)	233 746.4	218 566.2
4. Assistance Measures for Families and Children	1 848 720.6	45 990.0	1 802 730.6	1 791 774.6
Total	**5 970 639.8**	**(37 698.1)**	6 008 337.9	5 993 213.6
Staff level (FTEs) (excluding special funds)	**4 259**	—	4 259	—

Notes: An adjustment was made to present the 2003-2004 expenditure and probable expenditure budget on the same basis as in 2004-2005. The adjustment led, for 2003-2004, a reduction of $132.0 million in the "Emploi, Solidarité sociale et Famille" portfolio to take into account financial assistance measures that will be recorded to reduce budget revenues as of January 1, 2005.

The "Employment Assistance Measures" and "Financial Assistance Measures" include provisions that allow transfers to other government programs where the probable expenditure is increased accordingly. In the "Employment Assistance Measures" and "Financial Assistance Measures" programs, the expenditures were reduced due to such transfers.

Program 1: Employment Assistance Measures

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). It also develops labour and employment policies.

The expenditure budget for this program changes from $933.9 million to $903.4 million in 2004-2005, a decrease of $30.5 million. This difference stems mainly from a budget decrease of $1.9 million in connection with the Canada-Québec Labour Market Agreement, as well as a $9.3 million reduction in the Emploi-Québec administrative budget for 2004-2005.

Program 2: Financial Assistance Measures

The objective of this program is to make financial assistance services accessible to all citizens who request them and can prove the need, through the income security network and that of the City of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain in or enter the labour market.

In addition, the Action emploi measure, instituted on an experimental basis in 2001-2002, is intended to promote sustainable integration of long-term employment assistance recipients within the workforce by offering them temporary employment income supplements. This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of members of that community. As well, this program grants community organizations funding in connection with their overall mission. Moreover, through the Youth Solidarity program, it financially supports young people under age 25 who are fit to work and who apply for employment assistance by offering them the opportunity to take steps to become personally, financially and professionally independent. Lastly, it also aims to pay down the Fonds québécois d'initiatives sociales and to develop income security policies.

The expenditure budget for this program decreases by $41.9 million in 2004-2005, from $3,038.0 million to $2,996.1 million. This decrease is due primarily to a change in clientele and the average costs of the employment assistance program. As well, given that the Action emploi program is coming to an end, the 2004-2005 budget decreases by $20.6 million. Last, the administrative budget for fiscal 2004-2005 is reduced by $7.3 million, which will be partially offset by a $5.3 million increase in carry-over appropriations.

These budget decreases for fiscal 2004-2005 are offset by increased scales for the employment assistance program to take into account the indexing of the January 1, 2004 payments for the amount of $39.5 million. Moreover, budgets for the Government Policy on Recognition and Support of Community Action increase by some $7.0 million.

Program 3: Management Support

The purpose of this program is to plan, administer, and coordinate human, financial, material and information resources essential to program management.

The expenditure budget for this program decreases from $233.7 million to $222.4 million in 2004-2005, down $11.3 million. This decrease stems primarily from a reduction in administrative budgets.

Program 4: Assistance Measures for Families and Children

The purpose of this program is to develop and foster access to quality educational childcare services. It thus funds the management of family and child services. It therefore assures financing of the management of services to family and children. It also seeks to ensure the development of family policies and financial support for early childcare centres and other childcare services. In addition, its purpose is to provide funding for the debt service of the early childcare centres and the pension plans for employees working in the field of childcare services.

Last, it also allows payment of family benefits and maternity allowances, and ensures the operation of the Conseil de la famille et de l'enfance.

The expenditure budget for this program increases by $46.0 million in 2004-2005, from $1,802.7 million to $1,848.7 million. This change is mainly due to a $61.2 million increase primarily due to the annualization and the development of new places in early childcare and daycare centres and an increase in the salary scales of educational childcare workers, as well as a $24.7 million reduction in the family allowance program. A $7.5 million increase in debt service expenditures is expected as well as a $2.9 million increase in the expenditures associated with the pension plan for employees working in the field of childcare services.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**1 178.2**	8 225.9
Loans, Investments and Advances	**1 252.0**	952.0

The capital budget decreases from $9.2 million to $2.4 million in 2004-2005. The $7.0 million decrease in fixed assets is explained by the fact that the information technology capital budget for assistance measures for families and children will be recorded in 2004-2005 in the Department's Fonds des technologies de l'information. An increase of $0.3 million in loans, investments and advances is planned for the management of certain financial assistance measures.

BUDGET AGENCIES

	EXPENDITURE BUDGET **2004-2005** ($000)	EXPENDITURE BUDGET 2003-2004 ($000)
Program 1, element 1		
Commission des partenaires du marché du travail	1,614.4	1,649.2
Program 4, element 8		
Conseil de la famille et de l'enfance	1,033.5	1,003.6

SPECIAL FUNDS

ASSITANCE FUND FOR INDEPENDENT COMMUNITY ACTION

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	26,511.6	56,778.6
Expenditure	35,008.7	48,628.6
Surplus (deficit)	**(8,497.1)**	8,150.0
Investment	—	—
Staff level (FTEs)	**25**	25

The revenues and expenditures take into account a recurring amount of $7.0 million associated with the Government Policy on Recognition and Support of Community Action.

LABOUR MARKET DEVELOPMENT FUND

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	947,674.8	990,918.5
Expenditure	958, 213.6	999,167.5
Surplus (deficit)	**(10,538.8)**	(8,249.0)
Investment	—	—
Staff Level (FTEs)	**2,577** [1]	2,584 [1]

[1] Does not include the 268 people on assignment from the City of Montréal.

This fund was established on January 1, 1998 to finance the implementation and management of measures and programs related to public employment services. The changes in revenues and expenditures take into account the use of accumulated surpluses and transfers made during the year from program 2 "Financial Assistance Measures" related to the Vocational Integration Contract (VIC).

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	4 ,800.0	48,454.0
Expenditure	15,862.1	37,391.9
Surplus (deficit)	**(11,062.1)**	11,062.1
Investment	—	—
Staff level (FTEs)	**10**	10

Under the Strategy to combat poverty and social exclusion, and more specifically following the adoption of the Act to combat poverty and social exclusion in December 2002, the government instituted the Fonds québécois d'initiatives sociales. This new fund, in operation as of April 1, 2003, acquired the rights and assumed the obligations of the Fund to Combat Poverty through Re-integration into the Labour Market. For fiscal 2004-2005, appropriations of $4.8 million are planned for the Fonds québécois d'initiatives sociales. The budget for the Fonds over the next few years will be determined under the framework of the Plan d'action gouvernemental de lutte contre la pauvreté et l'exclusion sociale.

INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI, DE LA SOLIDARITÉ SOCIALE ET DE LA FAMILLE

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	41, 282.2	40, 890.0
Expenditure	41, 282.2	40, 890.0
Surplus (deficit)	**0.0**	0.0
Investments	40, 000.0	40, 000.0
Staff level (FTEs)	—	—

This fund was created on April 1, 1996 to finance the Department's information technology needs. Planned investments total $40.0 million in 2004-2005, which is the same level as in 2003-2004. Funds in 2004-2005 will be spent to develop systems required by Emploi-Québec to cover measures and services for individuals and businesses and online placement services as well as on Income Security and assistance measures for families and children.

The cost of investments is generally amortized over a period of three to five years, depending on whether the investment involves equipment purchases or system development. Amortization expenses, financial charges and management expenses financed by the Department budget are estimated at $41.3 million in 2004-2005, compared to $40.9 million in 2003-2004.

ENVIRONNEMENT

1. MISSION

The mission of the Ministère de l'Environnement is to ensure the protection of the environment with a view to sustainable development. The Department contributes to the quality of life of all Quebecers by conserving ecosystems to meet current needs without compromising the ability of future generations to meet their own needs.

The Department operates in the following areas:

— Promotion of sustainable development in public administration and in Québec society as a whole;

— Protection of Québec's ecosystems and biodiversity, in particular by establishing a network of protected areas and conserving plant species and their habitats;

— Environmental assessments;

— Prevention or reduction of water, air and soil contamination;

— Management of drinking water;

— Management of public dams and water property in the domain of the state;

— Safety of public and private dams;

— Reduction, exploitation and management of residual materials;

— Observation of and knowledge about ecosystems and their components;

— Expertise in environmental assessment;

— Management of laboratory certification programs;

— Intergovernmental and international relations in environmental protection.

BUREAU D'AUDIENCES PUBLIQUES SUR L'ENVIRONNEMENT

The mission of the Bureau d'audiences publiques sur l'environnement (BAPE) is to inform and consult the population on various environmental quality questions submitted by the Minister of the Environment, in order to facilitate government decision-making with a view to sustainable development.

It therefore conducts public consultations and information sessions, public hearings, environmental mediation and investigations. A factual report on each information session and public consultation is given to the Minister. In other cases, at the end of each mandate, the Minister is provided with a report on the observations and analysis of the commission formed by the BAPE.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The Department's current annual Expenditure Management Plan is based on three strategic issues: sustainable development, protection of water, species and ecosystems, and improvement of air quality, and the fight against climate change.

The actions planned by the BAPE are based on two strategic issues: fulfilling mandates and sustainable development.

Orientation 1 Québec's Green Plan

Promote sustainable development

By adopting a Green Plan, the government can ensure greater consistency among existing environmental policies on sustainable development.

Objective	To propose a law to the government on sustainable development.
Actions planned	To develop and submit a draft bill on sustainable development.
	To hold a public consultation on the draft bill.
Objective	To propose a Québec sustainable development strategy to the government.
Actions planned	To prepare and submit a policy framework.
	To hold a public consultation on the policy framework.
Objective	To develop a Department action plan for sustainable development.
Action planned	To prepare and submit a Department action plan.

Orientation 2 Modify the Québec program for environmental protection and environmental governance

Modify the legislative framework and strengthen inspections

The modernization of the legislative and regulatory framework and the development of flexible economic and administrative tools will facilitate the achievement of environmental objectives in the medium and long term.

Objective	To propose a revision of the Environment Quality Act, (R.S.Q., c. Q-2) to the government.
Action planned	To prepare and submit a draft bill.
Objective	To adapt and improve the Department's approach for in-the-field regulatory inspection.
Results indicators	Number of systematic inspection programs implemented.
	Increased number of field inspections.
Actions planned	To develop more targeted inspection programs in the areas of pesticides, hazardous materials, residual materials and agricultural and industrial activities.
	To strengthen Department activities in after-the-fact inspection.

Orientation 3 Protect and develop water resources and aquatic ecosystems

Assistance to watershed agencies

The Department intends to pursue implementation of the Québec Water Policy to exercise more rigorous control of water quality and manage the resource in an integrated and sustainable way. Watershed agencies will receive financial assistance of $2.2 million to support their operation.

Objective	To increase and further integrate knowledge about water.
Results indicators	Number of water surveys completed for the 33 priority watersheds.
	Percentage of main aquifers inventoried and characterized in densely inhabited regions.
Actions planned	To collect and make available information on the priority watersheds, adapted to the needs of the watershed agencies.
	To continue research on the aquifers in the Châteauguay river watershed.
Objective	To support the implementation of integrated water management in the 33 priority watersheds.
Results indicators	Number of active watershed agencies.
	Number of master plans for water adopted.
Action planned	To increase technical support to watershed agencies.

Orientation 4	Conserve biodiversity

Create protected areas

The Department is developing public and private networks of protected areas in order to conserve Québec's biodiversity.

Objective	To increase the public network of protected areas.
Results indicator	Percentage of Québec territory in protected areas.
Action planned	To consult local and regional institutions and the citizens involved concerning Department proposals for protected areas and the means for their protection.
Objective	To support development of the private protected area network.
Results indicator	Number of protected areas in the private network.
Action planned	To develop partnerships with private owners of exceptional natural environments.

Orientation 5	Reduce air pollution and adapt to climate changes

Québec strategy on climate change

The Department intends to propose to the government a Québec strategy on climate change in collaboration with others departments.

Objective	To propose a Québec strategy on climate change to the government.
Action planned	To prepare and submit the Québec strategy.

3. PROGRAM EVALUATIONS

The program evaluation work is governed by the Department's legal obligations. The major program evaluations in progress concern the Québec Water Policy, the Agricultural Operations Regulation, and the management of residual materials.

In 2003-2004, the Department participated, together with other actors, in evaluating the performance of the Institut de recherche et de développement en agroenvironnement (IRDA).

An evaluation of the Québec Water Policy is scheduled for submission to the government in 2007. The Department has begun developing the policy evaluation framework to identify the necessary management indicators. The same holds for the Agricultural Operations Regulation, whose implementation must be assessed in 2005. In 2004-2005, the Department will continue its work to produce the evaluations within the required timeframe.

Finally, in 2004-2005, the Department will produce an evaluation of the Québec Residual Materials Management Policy, 1998-2008.

4. BUDGET PLAN

The 2004-2005 Department expenditure budget comes to $166.0 million distributed between two programs: Environmental Protection and Bureau d'audiences publiques sur l'environnement.

In 2004-2005, the Department will provide financial backing to watershed agencies in the amount of $2.2 million and will contribute financial assistance of $1.5 million to the Fonds d'action québécois sur le développement durable (FAQDD).

The decrease of $12.8 million of the 2004-2005 expenditure budget compared to the 2003-2004 expenditure budget is due to the following:

— Non-renewal and termination of financial assistance programs, and changes to the government's contribution to certain programs ($5.8 million);

— Termination of the municipal assistance program for residual materials management ($2.0 million);

— Rationalization of administrative activities in communications and management services ($2.5 million);

— Rationalization of analysis and consulting activities of the Centre d'expertise en analyse environnementale du Québec (CEAEQ) and the Centre d'expertise hydrique du Québec (CEHQ) ($1.5 million);

— Reduction of assistance to agricultural environment management ($0.4 million);

— Reduction of the BAPE budget resulting from the end of hearings on pork production ($0.4 million);

— Other rationalization measures ($0.2 million).

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Environmental Protection	160 795.9	(12 368.3)	173 164.2	174 198.8
2. Bureau d'audiences publiques sur l'environnement	5 236.6	(400.0)	5 636.6	6 142.6
Total	**166 032.5**	**(12 768.3)**	178 800.8	180 341.4
Staff level (FTEs) (excluding special funds)	**1 914**	—	1 914	—

Program 1: Environmental Protection

This aim of this program is to protect the environment, with a view to sustainable development, by developing and implementing policies and programs to prevent or reduce water, air and soil contamination, restore contaminated sites, and protect habitats, ecosystems and resources.

The decrease of $12.4 million in the expenditure budget for this program is mainly due to the abovementioned factors.

Program 2: Bureau d'audiences publiques sur l'environnement

The aim of this program is to hold information sessions and public consultations as part of the process of studying and assessing the environmental impacts of development projects, and to hold inquiries and consultations on any environmental quality issue. The reduction of $0.4 million in the expenditure budget for this program is due to the end of the BAPE commission's work on sustainable development in pork production.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**16 865.7**	16 865.7
Loans, Investments and Advances	—	—

The capital budget, which remains unchanged compared to 2003-2004, will be used to carry out the Department's fixed assets plan. The main measures of this plan are:

— Regular maintenance work on dams and under the Dam Safety Act (R.S.Q., c.S-3.1.01);

— Development of computer systems;

— Acquisition of scientific equipment;

— Renewal of the vehicle fleet and installed computer equipment.

FINANCES

1. MISSION

The mission of the Ministère des Finances is to advise and assist the Minister of Finance and the Government so they can ensure sound management of public finance, fund public services, and foster economic growth, the redistribution of wealth and job creation.

The Ministère des Finances intervenes in six areas of activity: budgetary, fiscal, economic, social, financial and accounting. In these areas, it advises and supports the government and guides it in setting orientations, primarily by delivering the State's annual budget to the National Assembly. Its other roles are to:

— Manage the government's financial framework by:

  - Providing for economic monitoring and forecasting;
  - Proposing the overall level of expenditures to the government;
  - Contributing to optimization of the collection of funds owed to the government;
  - Advising the Government on capital assets investments;

— Taking charge of taxation and the financial sector, primarily by developing policies as well as the regulatory framework;

— Taking leadership in federal-provincial fiscal relations;

— Managing the debt and securing the financing of the government by:

  - Borrowing on financial markets;
  - Administering the Consolidated Revenue Fund, the sinking fund, the debt and debt service;
  - Managing the government's financial and banking operations;

— Taking charge of government accounting:

  - By providing expert advice;
  - By producing financial reports;
  - By standardizing and monitoring;
  - By developing and delivering training courses;
  - By maintaining the accounting system (SYGBEC).

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The strategic reflection process undertaken by the Ministère des Finances and analysis of the context in which the Department operates have led to a convergence toward four major issues: sound public finances, equitable and competitive taxation, improved fiscal relations and a developing financial sector.

Orientation 1 Sound public finances

Continue progress in the area of public finances

The objectives listed in the first orientation are designed to: comply with the zero deficit law, slow the pace of debt growth, inform and consult the public on the management of public finances, and improve financial accountability reporting.

Objective	To maintain a balanced budget.
Results indicators	Surplus/deficit.
	Provincial credit rating.
Action planned	To monitor financial balances.
Objective	To provide for better control of the debt to slow its rate of growth.
Results indicators	Per cent of debt growth.
	Debt as a per cent of gross domestic product (GDP).
Action planned	To implement a debt control plan.
Objective	To increase rigorousness and transparency in the management of public finances.
Results indicators	Holding of prebudget consultations.
	Publication of Public Accounts.
Actions planned	To implement and carry out a prebudget consultation process.
	To table Public Accounts.

Orientation 2 Equitable and competitive taxation

Bring Québec's taxation more into line with the needs of Québec society

The objectives associated with the second orientation are designed to: reduce the gap between the tax burden on Quebecers and the average Canadian tax burden, make taxation more favourable to individuals with low and modest incomes, collect amounts chargeable to tax evasion, and simplify taxation.

Objective	To improve and alleviate the tax burden on individuals and businesses, primarily small and medium enterprises (SMEs).
Results indicators	Per cent decrease for families with children relative to income tax paid in 2003-2004.
	Per cent reduction in capital tax.
	Amounts collected through the countering tax evasion.
Actions planned	To conduct tax analyses and studies.
	To review taxation of families and businesses.
	To implement the plan to counter tax evasion.
Objective	To simplify taxation.
Results indicator	Streamlined procedures and forms.
Actions planned	To develop and modify measures.
	To carry out work to streamline taxation.

Orientation 3 Improved fiscal relations

Improve intergovernmental fiscal relations

The objectives of the third orientation are designed to: gradually reinstate the federal contribution to health, agree on formulas that are more satisfactory to Québec in the context of renewing equalization, and establish new revenue sources for the municipalities.

Objective	To assert Québec's interests in dossiers associated with the fiscal imbalance and federal transfers.
Results indicators	Federal transfers for health care in proportion to Québec's health care expenditures.
	Evolution in the federal contribution to health care.
Actions planned	To establish a Secrétariat d'information et de coopération sur le déséquilibre fiscal.
	To participate actively in negotiations on equalization and health care financing.
Objective	To continue to redefine fiscal relationships with the municipalities.
Action planned	Publication of a booklet on the financial situation of municipalities.

Orientation 4	A modern financial sector

Provide a modern framework for the financial sector

The objectives of this fourth and final orientation are designed to: implement a new legislative and regulatory framework for the financial sector so as to increase investor and user confidence; simplify the framework system to facilitate operations across Canada (in collaboration with the other provinces); strengthen investor confidence and continue actions to promote the creation and support of a dynamic financial sector.

Objective	To provide for adequate protection for investors and users of financial services.
Results indicator	Number and type of complaints.
Actions planned	To ensure orderly implementation of the Agence nationale d'encadrement du secteur financier.
	To change regulations.
Objective	To make changes in the framework system and facilitate the expansion of Québec's financial services enterprises.
Results indicators	Elements of regulatory harmonization with the other provinces.
	Development of employment in the Québec financial sector.
Actions planned	To implement a passport (regulatory harmonization and simplification).
	To make administrative, regulatory and legislative changes.

3. PROGRAM EVALUATIONS

In 2003-2004, the Ministère des Finances acquired the resources needed to implement the internal audit and program evaluation functions. During the 2004-2005 fiscal year, the Department will develop and implement an initial program evaluation plan that will focus on reviewing certain procedures to reduce operating expenditures.

Some programs or activities may also be evaluated in 2004-2005 to verify whether objectives have been reached and if the impact and effects sought have been delivered. Among them are:

— In human resources development:

  – The mentoring program;

  – The Aide à la poursuite d'études program;

— In the use of information technology:

  – The computer security policy.

The Department will also ensure that, as soon as implemented, each new program, activity or process includes the elements (objectives, indicators, revision date, etc.) enabling it to be evaluated.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Department Administration	60 491.0	(10 798.2)	71 289.2	70 600.7
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	160 236.1	15 936.2	144 299.9	81 467.2
3. Debt Service and Interest on the Retirement Plans Account	6 939 000.0	271 000.0	6 668 000.0	6 668 000.0
Total	**7 159 727.1**	**276 138.0**	6 883 589.1	6 820 067.9
Staff level (FTEs) (excluding special funds)	**1 003**	—	1 003	—

Note: The Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities program contains a provision that allows transfers to other government programs for which probable expenditures are increased by that amount. Probable expenditure in this program is decreased due to such transfers.

The net $276.1 million increase in the total 2004-2005 expenditure budget relative to 2003-2004 is due primarily to an increase in debt service expenditure.

Program 1: Department Administration

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also intended to assure administration of a government register of sole proprietorships, partnerships and legal persons. Finally, it is to provide statistical information on the situation of Québec.

There is a $10.8 million decrease in the program's expenditures due primarily to the dissolution of the Inspector General of Financial Institutions and a transfer of a portion of its responsibilities to a new agency, the Agence nationale d'encadrement du secteur financier.

Program 2: Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to handle the administration of the government's financial and accounting activities, develop orientations on taxation and budgetary matters, and perform economic analyses and institutional research.

This program's envelope increases by $15.9 million. The variation is primarily due to measures that affect the "Provision for Revenues Initiatives" and "Financial and Taxation Affairs and Institutional Research" programs.

Program 3: Debt Service and Interest on the Retirement Plans Account

The objective of this program is to fund interest payments on the direct debt and interest spending on the retirement plans account.

The program's expenditures, which total $6,939.0 million, are broken down into two elements:	**$M**
– Direct Debt Service: The appropriations required to handle the cost of government borrowing are entered under this element of the program;	4,131.0
– Interest on the retirement plans account: The appropriations required to handle the cost of interest on the actuarial obligation of government retirement plans less investment income from the Retirement plans sinking fund are entered under this element of the program.	2,808.0

In relation to 2003-2004 expenditure, the 2004-2005 expenditure assigned to this program increase by $271.0 million.

The increase is primarily due to:	**$M**
– Direct Debt Service: Decrease in revenue from the Sinking Fund Relating to Borrowings. The revenue is accounted for as a decrease in direct debt service;	205.0
– Interest on the retirement plans account: Decrease in revenue from the Retirement Plans Sinking Fund. The revenue is accounted for as a decrease in interest on the actuarial obligation of the retirement plans.	66.0

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**7 109.0**	11 058.9
Loans, Investments and Advances	**5.0**	5.0

Planned investments will primarily be used to upgrade computer systems and continue the computer development project related to revising Québec's register of enterprises. The $3.9 million decrease in the budget is primarily due to the dropping of computer development projects.

SPECIAL FUNDS

FINANCING FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	430,552.9	365,061.3
Expenditure	408,921.0	342,161.6
Surplus (deficit)	**21,631.9**	22,899.7
Investment	6.0	6.0
Staff level (FTEs)	**17**	17

The Financing Fund, constituted by the Act respecting the Ministère des Finances (R.S.Q., c. M-24-01), is designed to provide financing and other financial services for agencies included within the government's accounting perimeter such as special funds and government corporations. The increase in the Fund's business volume in essence explains the increase in revenue and expenditure.

HORSE-RACING INDUSTRY FUND

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	12,276.0	13,344.0
Expenditure	12,276.0	13,344.0
Surplus (deficit)	**0.0**	0.0
Investment	—	—
Staff level (FTEs)	—	—

The Fund is constituted by the Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (R.S.Q., c. M-14). Its purpose is to support the horse-racing industry. It is primarily made up of amounts disbursed by the Ministère du Revenu representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed between the Société nationale du cheval de course and racing permit holders covered by the Act respecting racing (R.S.Q., c. C-72.1).

SPECIAL OLYMPIC FUND

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Provenance of funds	86,900.0	77,900.0
Utilization of funds	86,900.0	74,508.2
Increase of the Fund	**0.0**	3,391.8
Investment	—	—
Staff level (FTEs)	—	—

The Special Olympic Fund was formed in 1976 by the Act to constitute a special Olympic Fund (S.Q. 1976, c. 14). The Fund and the revenue it derives from the special tax on tobacco are allocated exclusively to paying off the principal and interest on loans taken out by the Régie des installations olympiques and to completing the Olympic installations. The $9.0 million increase in the provenance of funds derives from an increase in the tax on tobacco. The $3.4 million increase in the Fund in 2003-2004 results primarily from the carry-over of debt repayment.

FONDS DU CENTRE FINANCIER DE MONTRÉAL

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	2,078.5	1,933.5
Expenditure	1,837.5	2,250.0
Surplus (deficit)	**241.0**	(316.5)
Investment	—	—
Staff level (FTEs)	—	—

The Fund was constituted by the Act respecting International financial centres (R.S.Q., c. C-8.3). The Fund's revenue serves to finance activities to promote and develop Montréal as an international financial centre. The fund is financed via the allocation of $1.0 million in budget appropriations from the Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities program and from $1.1 million in fees levied on international financial centres.

JUSTICE

1. MISSION

This document deals with the Ministère de la Justice, the Conseil de la justice administrative for which the budget is voted under the 2004-2005 Expenditure Budget and extrabudgetary bodies but that receive a grant from the Department.

The mission of the Department is to make the rights of citizens known and recognized, to promote the exercise of those rights and to see to it that laws are developed and respected.

To that end, the Minister of Justice assumes the roles and responsibilities that are conferred on him by the Act respecting the Ministère de la Justice (R.S.Q., c. M-19), notably by fulfilling the functions of administrator of justice, attorney general, jurisconsult, registrar and notary general of Québec.

He provides access to a high-quality justice system and offers his support to the judiciary as a whole. He oversees the sound administration of public affairs and advises the government on the legality of its actions. He supports it in preparing laws and regulations. Moreover, in his role as attorney general, he represents the State in civil actions before the courts or in connection with certain public inquiries and undertakes proceedings in criminal and penal cases.

In his capacity as registrar, the Minister registers and stores the documents that are entrusted to him, publicizes personal and movable real rights, keeps the Registry of lobbyists and administers the keys and certificates for the government's public key infrastructure.

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice with respect to the Tribunal administratif du Québec, the Commission des lésions professionnelles and the Régie du logement.

Among the duties devolved on him, the Minister is also responsible for certain extrabudgetary bodies but that are covered in this annual expenditure management plan. These are the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The terms of reference of the Commission des services juridiques is to ensure that legal aid is provided, to the extent called for by law and regulations, to individuals who are financially eligible for it.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and to disseminate information regarding the exercise of such actions.

Finally, the Tribunal administratif du Québec has the authority to rule on appeals filed against administrative decisions rendered by various public administration authorities such as the departments, régies, commissions, municipalities, health care institutions, etc.

On the other hand, the Office des professions du Québec and the Société québécoise d'information juridique, extrabudgetary bodies that fall under the Minister's jurisdiction but whose budgets are not shown in the 2004-2005 Expenditure Budget, are not covered in this document.

The role of the Office des professions du Québec is to see to it that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The terms of reference of the Société québécoise d'information juridique are to promote research and the processing and development of legal information with a view to improving its quality and its accessibility to the public.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

For the 2004-2005 fiscal year, budgetary choices were made particularly complex by the budget problem. Accordingly, in order to adhere to the budget allocated to it, the Department redesigned some processes and reviewed its growth factors in order to present a scenario that would be faithful to the amount allocated. The Department decided to give priority to the following aspects of its operations:

Consolidation of achievements

Following on the heels of the actions planned to consolidate the Department's position in certain areas, many activities will be carried out during this fiscal year. With respect to megatrials, the Department will make certain adjustments regarding the work of the Attorney General's prosecutors in the matter as well as the funding formulas for lawyers in private practice whose services are paid by legal aid, so as to determine the best ways of doing things to ensure that results are achieved.

Along the same lines, the Department will improve the treatment given to victims, in particular by improving the training and supervision of Attorney General's prosecutors in dealing with victims of marital violence and sexual aggression and by improving the quantity and quality of front-line interventions carried out by the network of Crime Victims Assistance Centres (CVAC). The Department intends to continue developing the network, in particular by opening a CVAC in a native community, by opening five additional points of service associated with the existing CVAC network, by improving the training of CVAC workers, by increasing publicity aimed at the people involved and, finally, by proposing new services focusing on a prompt, early intervention model.

Real estate projects

The Department plans to complete the transfer of the Court of Appeal of Québec to the Ernest-Cormier building in Montréal in time for the new court season and to finish the expansion and renovation work on the Mont-Laurier courthouse by the spring of 2005.

Changes in the way justice is being practised (judicial conciliation use of, new technologies, etc.) means that the Department needs to adapt courthouse infrastructures. To do so, it intends to set up rooms in the courthouses to facilitate judicial conciliation sessions for individuals and businesses.

Systems development

In the coming fiscal year, the Department will continue to carry out investments as outlined in the public investment acceleration plan. Accordingly, it intends to finish replacing the analog recording system in the courtrooms with a digital system. In addition, it plans to carry out the second phase of the development of the Registre des mesures et

sanctions en matière de délinquance, setting up a technological infrastructure to provide greater security for the information and electronic communications of judges and of its support staff.

It is also analyzing the possibility of acquiring or developing systems that could be used to manage the files and activities of Attorney General's prosecutors, of the courts (mainly in criminal and penal matters) and of correctional services, with a minimum of risk.

Finally, to ensure efficient administration of offences and fines collection, the Department will continue developing the new offence and fine collection administration system for the installation of the second release, scheduled for December 2005. This will make it possible to consolidate offence processing and to initiate electronic exchanges with the agents (Société de l'assurance automobile du Québec, Sûreté du Québec, Commission de la construction du Québec, Régie du bâtiment du Québec) while expanding other types of electronic exchanges with the Department's partners (financial institutions, Commission des transports du Québec).

3. PROGRAM EVALUATIONS

Legal aid

A task force made up of MNAs has been formed to review the legal aid system. Over the coming months, this group will hold consultations with organizations, associations or individuals interested in reporting their experience with the existing legal aid system. It will report on its work and submit recommendations to the Minister of Justice.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Judicial Activity	71 018.3	1 607.7	69 410.6	69 410.6
2. Administration of Justice	309 714.1	8 687.7	301 026.4	302 480.3
3. Administrative Justice	11 051.6	580.0	10 471.6	10 472.2
4. Assistance to Persons Brought before the Courts	171 243.3	919.0	170 324.3	191 064.8
Total	**563 027.3**	**11 794.4**	551 232.9	573 427.9
Staff level (FTEs) (excluding special funds)	**3 450**	**(4)**	3 454	—

Program 1: Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judiciary powers and the various related jurisdictional functions, be it rendering a judgment or promoting the resolution of disputes through judicial conciliation. It ensures that the rules of ethics that apply to the Bench are upheld, provides advanced courses for judges and gives them the administrative support they require. It also evaluates the remuneration, the pension plan and other employment benefits of the judges of the Court of Québec and the municipal courts and presents recommendations to the government. The expenditure budget for this program is $71.0 million for 2004-2005, an increase of $1.6 million compared to 2003-2004, in order to compensate for chronic underfunding of the Judges Council and of support for judges.

Program 2: Administration of Justice

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and penal laws in Québec.

The expenditure budget for this program is $309.7 million, an increase of $8.7 million compared to 2003-2004. This change is attributable, among other factors, to the higher salaries of jurists and Attorney General's prosecutors (AGPs), the new agreement on the AGPs' working conditions, the necessary funding for the addition of more AGP positions, an increase in the rent, furnishings and technology expense made necessary by the construction work carried out in certain courthouses, the depreciation expense relating to capital projects and, finally, to transfers of staff and appropriations for providing jurisconsult services to the departments, whose needs for legal services are growing.

The $1.5 million variance between the 2003-2004 expenditure budget and the probable expenditure is mainly due to the salary adjustment of the AGPs, retroactive to 2001.

Program 3: Administrative Justice

This program represents the ministère de la Justice's contribution to the funding of the Tribunal administratif du Québec. The function of the Tribunal, in the cases specified in the Act respecting administrative justice (R.S.Q., c. J-3), is to rule on appeals of decisions rendered by a government administrative authority or by a decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, which oversees the members of the various administrative tribunals.

The Department's contribution to this program for 2004-2005 is $11.1 million, up by $0.6 million from 2003-2004. This change is mainly due to the increase in the Department's contribution to the Tribunal administratif du Québec and to the reduction in the budget allocated by the Department to the Conseil de la justice administrative.

Program 4: Assistance to Persons Brought before the Courts

The objective of this program is to assure legal, financial and social assistance to low-income and economically disadvantaged individuals and to children and families faced with social problems related to justice. It is also

designed to provide financial compensation to crime victims. The assistance provided takes the form of legal aid, class action aid and crime victim compensation.

The expenditure budget for this program for 2004-2005 is $171.2 million, an increase of $0.9 million compared to 2003-2004. This change is mainly due to a $5.0 million increase in the budget allocated to crime victim compensation.

The $20.7 million variance between the 2003-2004 expenditure budget and the probable expenditure is mainly due to the increase in benefits paid to crime victims, caused by an increase in the number of recipients. Improvements to the services provided in the CVACs should result in a decrease in the benefits to be paid to crime victims, starting in the year 2004-2005.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**28 577.1**	35 921.6
Loans, Investments and Advances	**39.1**	39.1

The capital budget for 2004-2005 is $28.6 million. It will be used mainly to continue the technological upgrade of the Department, to install certain applications of the Integrated justice information system (IJIS) which are required in the short term, as part of the public investment acceleration plan and, finally, to pursue system development projects at the Bureau des infractions et amendes, mainly to the offence management and fine collection system.

SPECIAL FUNDS

FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS

	FORECAST 2004-2005 ($000)	**PROBABLE** 2003-2004 ($000)
Revenue	8,723.8	5,765.4
Expenditure	9,025.8	6,468.7
Surplus (deficit)	**(302.0)**	(703.3)
Investment	8.0	8.0
Staff level (FTEs)	**5**	5

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding the Crime Victims Assistance Centres (CVAC). Its revenue is derived mainly from the victim surcharges collected under the Criminal Code and penal contributions, funds gained both from the fight against proceeds of crime and from the new penal surcharge, which

came into force on July 1, 2003 and is entirely dedicated to crime victim assistance. The deficits of the fiscal years 2003-2004 and 2004-2005 are offset by the Fund's accumulated surplus.

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

	FORECAST 2004-2005 ($000)	**PROBABLE** 2003-2004 ($000)
Revenue	29,346.6	29,278.9
Expenditure	29,051.3	25,542.8
Surplus (deficit)	**295,3**	3,736.1
Investment	6,327.5	7,025.3
Staff level (FTEs)	**151**	151

The Register Fund is used to fund all of the activities relating to the publicizing of personal and movable real rights (RDPRM), to official recordings and to the certification services of the Government's Public Key Infrastructure. The Fund's revenue is derived from fees charged for these services and from the allocation of appropriations from Program 2, "Administration of Justice" for the Registry of lobbyists.

The increase in expenditures is due, among other things, to the depreciation of capital investments and of system developments. The probable depreciation expense for 2003-2004 is $5.1 million, while that forecast for 2004-2005 is $6.4 million, an increase of approximately $1.3 million. The "microtization" development project (using an alternative platform for the RDPRM application), which was undertaken in 2003-2004, will be completed in 2004-2005.

The other operating expenditures will increase by approximately $2.0 million. The remuneration expense for 2004-2005 should be higher than that of 2003-2004 by $1.3 million, and reflects promotions to higher ranks and the additional effort required to handle a growing volume of voluntary removals of listings from the RDPRM.

In addition, an amount of approximately $0.4 million for premises rental has also been added to the expenditures forecast for 2004-2005. The premises currently occupied by the Register Fund at the Montréal courthouse are insufficient for its needs. A redesign project is expected to be carried out in 2004-2005.

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

1. MISSION

In order to contribute to Québec's development through the strategic contribution of immigration, provide citizens with accessible, high-quality government information and ensure respect for human rights and freedoms, the mission of the Relations avec les citoyens et Immigration portfolio is:

— To select immigrants and to facilitate their integration into Québec society;

— To inform citizens about government services;

— To simplify citizens' dealings with government while respecting the protection of personal information, and to increase government expertise on citizens' needs and degree of satisfaction with information services and the delivery of services;

— To ensure the integrity of citizens' identity by administering civil status;

— To promote a society open to diversity, favourable to intercultural contact and concerned for equality between women and men;

— To protect human rights and freedoms;

— To allow individuals to exercise their rights to access to information and protection of personal information in an effective, efficient and economical manner;

— To oversee respect for the rights of consumers, the protection of incapacitated persons and the administration of unclaimed property.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The portfolio's expenditure budget in 2004-2005 is $175.6 million of which $111.9 million is allocated to the Department, and $63.7 to agencies reporting to the Minister.

The purpose of funds allocated to the Department is to support orientations concerning immigration, integration and intercultural relations, and the following strategic activities:

— Citizen relations;

— The right to access to information and the protection of personal information.

The Department's budgetary choices and those of the agencies reporting to the Minister are distributed under the following strategic orientations:

Orientation 1 **Stimulate an immigration offering adapted to Québec's economic, social, cultural and regional needs and selecting candidates who meet those needs**

Immigration corresponding to Québec's needs and values

The base budget for the activities related to this orientation is $4.7 million. Considering that additional expenditures can be funded by supplementary revenues, in 2004-2005, funding for this activity can be maintained at the same level as 2003-2004.

Objective

To attain the total volume of admissions in Québec's Immigration Plan for 2004.

Results indicator

Total volume of immigrants admitted.

Target for 2004-2005: between 40,000 and 44,000 immigrants.

Actions planned

To issue between 38,100 and 39,500 Québec selection certificates in 2004 categores subjected to selection by Québec, namely:

- between 36,100 and 37,200 to candidates chosen for their economic contribution, that is, workers and business people;
- from 2,000 to 2,300 to refugees and people in similar situations.

To develop strategies promoting various clienteles and inform immigration candidates of the special attributes of Québec's capital, of greater Montréal and the regions where their expertise is in demand.

To review instruments used for selection and design mechanisms that better match immigration candidates to the needs of employers in various regions of Québec.

Orientation 2 **Support the economic, linguistic and social integration of newcomers and promote long-term insertion in employment**

The economic, linguistic and social integration of newcomers to Québec

The Department will allocate $58.1 million to the integration of newcomers in the different regions of Québec.

Objective

To motivate immigration candidates to begin the integration process before coming to Québec, to familiarize themselves with the socioeconomic values and realities of their future society and to learn French or improve their knowledge of it.

Results indicators

Number of prospective or existing immigrants, reached abroad or already here, who have received personalized follow-up from the Department and its partners.

	Degree of implementation of new francization tools.
	Number of immigrating individuals supported by the Department in their dealings with professional orders and other regulatory bodies.
	Number of projects supported to facilitate access to professional orders and other regulatory bodies.
Actions planned	To offer personalized coaching to immigrating individuals before they come to Québec.
	To review the terms and conditions of francization services.
	To develop tools allowing for improved evaluation and recognition of training and experience acquired outside Québec.
	To forge partnerships for advancing practices that recognize competencies acquired outside Québec and supporting projects whose purpose is to facilitate access to professional orders and other regulatory bodies.
Objective	To promote immigration that meets the development issues of Québec's capital, greater Montréal and the regions.
Results indicators	Regional plans adopted.
	Increase in the number of immigrants established in the regions.
	Target for 2004-2005: Eight regional plans.
Action planned	To develop and implement regional action plans, together with concerned regional socioeconomic stakeholders, including cultural community agencies.
Objective	To encourage enterprises and public agencies to welcome and maintain employment of a diversified workforce.
Results indicators	Employer awareness of sensitization activities.
	Number of Québec SMEs that participated in the new incentive program to hire immigrants and visible minorities and the number of people who took advantage of this program.
Actions planned	To take action to sensitize enterprises in order to promote the advantages of hiring newcomers to meet their needs and to develop their hiring practices.
	To establish a new incentive program for hiring immigrants and visible minorities.

Orientation 3 **Promote citizens' increased understanding of diversity and contribute to extending its reach.**

Openness to diversity and intercultural contact

The Department has allocated $5.4 million to promote intercultural contact and openness to diversity and to fight racism and xenophobia.

Objective	To increase openness to diversity by encouraging intercultural contact and dialogue.
Results indicators	Number of interventions by liaison agents in cultural communities.
	Number of projects funded in civic and intercultural relations.
	Number of interventions by the consultation office in intercultural relations in public or private enterprises to promote problem solving related to the difficulties of adapting to pluriethnicity.
	Number of tools produced to support openness to diversity and intercultural contact.
	Number of people and organizations reached by the public awareness campaign and campaigns targeting youth and employers to increase their sensitivity to problems resulting from discrimination.
	Survey carried out.
Actions planned	To create a liaison office specializing in relations with cultural communities.
	To create the consultation office for intercultural relations.
	To develop a strategy for sensitizing people to the problems stemming from discrimination.
	To conduct an intercultural relations survey to update knowledge on the population's changing perceptions, attitudes and behaviours with regard to the growing diversity of Québec society.

Orientation 4	**Facilitate access to documents held by public bodies while ensuring confidentiality and protecting personal information**

The right to access to information and of protection personal information

The amount of $0.5 million has been allocated to government coordination for access to documents of public bodies and the protection of personal information.

Objective	To support the departments and designated bodies in their application of the Act respecting access to documents held by public bodies and the protection of personal information (R.S.Q., c. A-2.1).
Results indicator	Extent to which planned action is carried out.
Action planned	To prepare legislative review and support the departments and bodies in the application of legislation.

Orientation 5	**Meet citizens' needs for information on government services and simplify procedures in their dealings with the Government**

Relations with citizens

The Department allocated $11.0 million to ensuring the quality of relations between citizens and the Québec government.

Objective	To answer citizens' requests for information (by Internet, telephone, counter service) and simplify the procedures for their dealings with the Government.
Results indicator	Extent to which planned action is carried out.
Actions planned	Together with the Secretariat of the Conseil du trésor, to completely overhaul the Directory of Government Programs and Services. To evaluate, in the framework of the government's plan to review the service offering to citizens, telephone and counter service. Offer citizens an integrated service for changing addresses on the Internet and through service at the counter.
Objective	To disseminate information on government services and programs.
Results indicator	Extent to which planned action is carried out.
Actions planned	As part of the Portal Service project of the Secretariat of the Conseil du trésor, to reorganize information on Portal Service – citizen section and coordinate production and updating of clusters of information and services offered to citizens by the departments and agencies.

To coordinate government communications in emergency situations for the whole province and by region as provided for in the civil protection Plan Safety.

To support the departments and agencies in their regional communication on their programs and services.

To coordinate government information in private telephone directories (blue pages and orange pages).

CONSEIL DU STATUT DE LA FEMME

Orientation 1 Contribute to attaining equality for Québec women—in law and in fact

The Conseil du statut de la femme has a budget of $4.5 million.

Objective	To advise the government on all matters relating to equality between women and men.
Results indicator	Analyzes and notices submitted to the Minister.
Actions planned	Together with experts in the field, to define a concept of equality that integrates acquired learning, values and aspirations of Québec society and targets the broadening of alliances with various stakeholders of society. Based on the concept of equality and taking into consideration the results of consultations led by the Secrétariat à la condition féminine in winter 2003, to provide an opinion on the government orientations and priorities to adopt relating to equality between women and men with a view to holding a parliamentary commission on this subject. To analyze and comment on any government bill or action that would affect the status of women.
Objective	To inform the population on all matters concerning the various realities of women.
Results indicator	To distribute studies and research conducted by the Conseil du statut de la femme to a broad public.
Actions planned	To produce five issues of the Gazette des femmes. To disseminate two studies, one on native women and the other on immigrant women.

OFFICE DE LA PROTECTION DU CONSOMMATEUR

Orientation 1 Re-adjust the methods of intervention of the Office

Reposition the Office to focus on its essential mandates

The Office plans to refocus its activities on its essential mandates. To do this, most of the $7.6 million budget is set aside for carrying out activities involving information and personalized information, representation and market watch.

Objective	To answer requests for information and process consumer complaints by promoting the use of information technologies (IT).
Results indicator	Online complaint processing function. Target for 2004-2005: March 31, 2005.
Action planned	To develop an electronic function for processing complaints on the Web site.
Objective	To focus representation activities as a means of problem solving in the following sectors prioritized for intervention: automobile, residential housing and renovation, credit-debt-collection.
Results indicator	Proportion of representation activities carried out in the sectors prioritized for intervention. Target for 2004-2005: 60.0% of the representation activities of the Office.
Actions planned	To organize workshop committees and hold meetings with business associations.
Objective	To focus oversight activities in the sectors prioritized for intervention.
Results indicator	Proportion of oversight activities carried out in the following priority intervention sectors: automobile, residential housing and renovation, credit-debt-collection. Target for 2004-2005: 50.0% of oversight activities.
Action planned	To establish oversight programs in the priority intervention sectors.

PUBLIC CURATOR OF QUÉBEC

The Public Curator continues to pursue the major reform begun in 1999. The main work processes have been optimized. This review will also be supported by implementing an information system better adapted to the agency's mission, in 2006. Note that pursuant to its constituting Act, the revenues collected by the Curator may constitute an appropriation. The renewable appropriations planned for 2004-2005 will enable the Curator to maintain the same level of activities as in 2003-2004; the agency's total budget will remain at its 2003-2004 level of $36.8 million.

Orientation 1 Maintain services at the 2003-2004 level

Protection of incapacitated persons

On the whole, services can be maintained at the 2003-2004 level. Diligently taking charge of the persons declared incapacitated, representing them adequately and the rigorous management of their property remain key concerns.

Objective	To ensure rigorous management of current expenditures and of the property of the protected person.
Results indicator	New quality control measures implemented. Target: Controls put in place to ensure rigorous management of current expenditures and of the protected person's property.
Actions planned	To review the property management policies, procedures and directives. To pursue improvement in accounting controls whose purpose is to ensure compliance with established standards. To support the preliminary investigation team in charge of obtaining bank confirmations and identify sources of income. To use direct deposit where relevant. To review the "cahier du patrimoine". To complete implementation of a centre for processing applications for employment insurance benefits.

Provisional administration of unclaimed property

This mission will be funded entirely through renewable appropriations estimated at $6.3 million.

The Public Curator must administer several categories of unclaimed property on a provisional basis. While carrying out her work to maximize the efficiency of these processes, efforts will also be focused on carrying out an inspection program for holders of financial products.

Objective	To ensure that all unclaimed financial products are transmitted to the Public Curator in accordance with the Act.
Results indicator	Annual change in the value of proceeds from unclaimed financial products on behalf of their holders based on their nature and origin. Target: Inspection program for product holders implemented.
Actions planned	To finish the development of the inspection program for holders of financial products and to implement it. To obtain more in-depth knowledge of the financial product sector.

3. PROGRAM EVALUATIONS

The function of program evaluation is promoted by the Department, in particular to follow and support changes in the service offering in immigration, integration and intercultural relations. Consequently, evaluation will be carried out for following up on the implementation of future action plan relating to immigration, integration and intercultural relations.

4. BUDGET PLAN

The portfolio's expenditure budget for 2004-2005 is $175.6 million, down $31.2 million from 2003-2004.

The Department expended major efforts to intensify measures that would minimize the impact on the quality of services provided for citizens. In this respect, the budget for Program 3 (Advisory and Protection Organizations Reporting to the Minister) remained about the same as in 2003-2004, as it did for agencies tied to the status of women.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Citizen Relations and Management of Identity	19 541.7	(3 461.4)	23 003.1	24 610.6
2. Immigration, Integration and Regionalization	89 702.4	(24 275.3)	113 977.7	115 047.7
3. Advisory and Protection Organizations Reporting to the Minister	25 471.1	(300.0)	25 771.1	25 837.5
4. Public Curator	33 760.3	(3 051.2)	36 811.5	36 824.5
5. Status of Women	7 144.4	(127.2)	7 271.6	7 281.6
Total	**175 619.9**	**(31 215.1)**	206 835.0	209 601.9
Staff level (FTEs) (excluding special funds)	**2 292**	—	2 292	—

Program 1: Citizen Relations and Management of Identity

This program's budgetary envelope decreased $3.5 million in 2004-2005, of which close to $1.4 million is attributable to administrative restructuring and the end of activities of the National Program of Reconciliation with the Duplessis Orphans in 2003-2004. The rationalization of activities in this sector will result in savings of more than $2.1 million in 2004-2005.

Program 2: Immigration, Integration and Regionalization

This program's expenditure budget decreased $24.3 million in 2004-2005 from the 2003-2004 year. Nevertheless, taking into consideration additional expenditures relating to the processing of immigration applications financed by a net voted appropriation, the effective decrease is $19.9 million.

This decrease of $19.9 milion is due to a rationalization of the Department's administrative expenditures. In fact, reviewing ways of doing things and recourse to a broader interdepartmental partnership will result in savings of nearly $7.3 million. In addition, optimizing processes connected to processing and following up on immigration applications, and an increased use of new technologies, will generate savings of approximately $5.0 million. Savings of $7.6 million will be made on transfer programs, of which $6.4 million annually is the result of harmonizing training allowances with Emploi-Québec schedules, and of offering courses in French as a second language, online.

Program 3: Advisory and Protection Organizations Reporting to the Minister

Considering the mission and individual mandates of advisory and protection organizations reporting to the Minister, the budget was carried forward at essentially the same level as in 2003-2004.

Program 4: Public Curator

The $3.1 million decrease in the budget for 2004-2005 is offset by an equal increase in renewable credits appropriations, taking into account amendments to the Regulation respecting the tariff of fees of the Public Curator (C-81, r-1). New tariff rules were established to better reflect the cost and the rates in force in the market. The institution's total budget remains at its 2003-2004 level of $36.8 million.

Program 5: Status of Women

This program's overall budget which includes the Conseil du statut de la femme and the Secrétariat à la condition féminine, was maintained.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**12 721.6**	11 927.0
Loans, Investments and Advances	**193.0**	193.0

The fixed assets is primarily used by the Department and agencies reporting to the Minister for renewing the computer base and for developing computer resources. For the 2004-2005 fiscal year, an additional amount has been planned for providing online services, in particular for setting up French as a second language courses on the Internet.

Of a total capital budget of $12.7 million, $9.2 million will be allocated to the Public Curator for the modernization of its technology infrastructure in 2004-2005.

BUDGET AGENCIES

	EXPENDITURE BUDGET **2004-2005** ($000)	EXPENDITURE BUDGET 2003-2004 ($000)
Program 3, element 1		
Office de la protection du consommateur	7,636.1	7,936.1
Program 3, element 2		
Commission d'accès à l'information	4,181.8	4,181.8
Program 3, element 3		
Conseil des relations interculturelles	695.4	695.4
Program 3, element 4		
Commission des droits de la personne et des droits de la jeunesse	12,957.8	12,957.8
Program 4, element 1		
Public Curator	33,760.3	36,811.5
Program 5, element 1		
Conseil du statut de la femme	4,466.0	4,289.4

SPECIAL FUNDS

CIVIL STATUS FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	16,500.0	17,200.0
Expenditure	16,483.2	14,830.2
Surplus (deficit)	**16.8**	2,369.8
Investment	3,081.5	1,005.4
Staff level (FTEs)	**180**	180

The Civil Status Fund is used to finance the activities of the Registrar of Civil Status, who must draft the acts of civil status, amend them and keep and publish the register of civil status. Services offered to the population include registering acts of civil status, name changes, and issuing nearly one million certificates and copies of acts per year.

GOVERNMENT INFORMATION FUND

	Forecast 2004-2005	Probable 2003-2004
	($000)	($000)
Revenue	40,430.8	39,638.0
Expenditure	40,430.8	39,638.0
Surplus (deficit)	—	—
Investment	375.0	1,331.0
Staff level (FTEs)	**139**	139

The Government Information Fund offers departments and agencies advice and services in the areas of advertising, media placement, exhibitions, audiovisual technical services, multilingual translation and publishing and distributing government publications. As for the 2003-2004 fiscal year, the Fund anticipates self-financing in 2004-2005.

RELATIONS INTERNATIONALES

1. MISSION

The Ministère des Relations internationales (MRI) manages the government's action abroad to further and defend the interests and values of Québec. Its mission serves to foster the prosperity, the affirmation of identity, and the safety of Québec society, as well as its promotion on an international scale.

This mission is entrusted to the Minister, who reports on it directly to the National Assembly. In this regard, the Minister:

— Proposes and implements an international policy based on the orientations established by the government, and manages a network of offices abroad which meet the objectives of this policy; closely monitors the developments and trends that affect the global geopolitical environment;

— Advises the government on all issues relating to international relations; she is the government's official spokesperson in this area;

— Is the first point of contact for foreign representatives and, in accordance with her jurisdiction, administers the international standards on privileges and immunities as well as the prerogatives of courtesy of diplomats in Québec;

— Develops targeted relations with national and regional government entities, as well as with international organizations and non-governmental actors;

— Facilitates the government's monitoring of globalization issues that influence the development, prosperity and internal security of Québec society.

The Minister of International Relations is also in charge of the Office franco-québécois pour la jeunesse (OFQJ), the Agence Québec/Wallonie-Bruxelles pour la jeunesse (AQWBJ) and the Office Québec-Amériques pour la jeunesse (OQAJ).

The Department's activities are based on the following four main functions:

— The political function: management of government relations with foreign governments and international government organizations;

— The public affairs function: promotion and defence of Québec's global image abroad and increase in Quebecer awareness of the government's international policy;

— The integration function: coordination within Québec and direction abroad of the international activities of the government as a whole, and development of strategies concerning major international issues;

— The management function: planning and management of the processes and resources used in Quebec and the network of offices abroad.

Clienteles and stakeholders

The Department's clienteles can be grouped into three main categories:

— The Premier, Cabinet members, departments and government agencies;

— Representatives of foreign governments and international organizations, which are considered stakeholders or partners;

— Citizens, enterprises, institutions and various civil society actors, some of whom are directly affected by the Department's programs.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The MRI actively participates in the government's efforts to control public spending. Its budget is set at $99.8 million. The Department is not pulling out of any of its fields of action. It is adjusting its activity level in certain sectors and proceeding with rationalizations proposed, among other things, within the scope of the ongoing modernization project.

Pending the availability of a new multi-year strategic plan, to be drafted this year, the Department has created a plan setting out its priorities for 2004-2005. This plan, which recognizes that international relations are highly strategic in terms of Québec's economic, social and cultural development, will be the basis for the allocation of both human and budgetary resources.

At the heart of its priorities is using Québec representation abroad as a showcase for Québec's know-how in the economy, science, commerce and culture and as the main tool for the promotion of Québec abroad. In fact, the Department is confirming this commitment by giving its network the resources it needs to perform effectively.

As regards relations with other countries, the Department will first focus its efforts on the United States in order to strengthen direct political ties with American leaders and promote Québec's strategic interests, particularly in matters related to trade, energy and security.

The Department's actions will also involve France, in particular to implement an action plan agreed to in the spring of 2003 by Prime Minister Jean-Pierre Raffarin and Premier Jean Charest.

Further actions will be carried out relating to other priority countries in Europe and the Americas.

The Department intends to continue to play a key role in the Multilateral Francophonie as a full member of the International Organisation of the Francophonie.

The Department wants to fully play its role of coordinating the international actions of the different government actors in order to ensure that these actions are consistent and compliant with the government's main international orientations. To do so, the MRI has begun drafting a statement on Québec's international affairs policy for the spring of 2005.

To conclude, the Department is maintaining the objective of increasing Québec youth awareness of international development and, more generally, of different international issues, providing more targeted support for programs implemented for this purpose in recent years.

3. PROGRAM EVALUATIONS

The Department's different programs and varied means of intervention are reviewed on a regular basis to measure their scope and results.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. International Affairs	99 832.0	(8 702.8)	108 534.8	112 492.5
Total	**99 832.0**	**(8 702.8)**	108 534.8	112 492.5
Staff level (FTEs) (excluding special funds)	**585**	—	585	—

Program 1: International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinate the international relations activities in Québec of its departments and agencies.

In 2004-2005, the Department has an expenditure budget of $99.8 million, including a non-recurring provision of $1.8 million following the application of provisions on the carrying over of unused 2003-2004 appropriations. The Department will use its resources in accordance with the posted staff and without closing any of its offices or delegations. The measures for reviewing programs administered by the Department in no way call into question their usefulness, relevance or effectiveness, notably those involving youth.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**1 035.0**	1 035.0
Loans, Investments and Advances	**600.0**	600.0

In a world where information is exchanged all over the globe in real time, the MRI must stay on the cutting edge of information and telecommunications technologies. This gives its offices at home and abroad the technological means to work in close collaboration and remain in constant contact. For the most part, the capital budget will be, as in the past, allocated to continuing the process to improve secure and effective transmission of information to the head office and within the network, as well as the maintenance and upgrading of computer and office automation equipment.

The significant recourse to information technology allows the Department to fully participate in the government's E-Government goals.

SPECIAL FUNDS

FUND FOR THE MANAGEMENT OF QUÉBEC IMMOVABLES ON FOREIGN SOIL (FMQIFS)

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	9,880.8	10,365.2
Expenditure	9,880.8	10,365.2
Surplus (deficit)	**0.0**	0.0
Investment	3,527.9	1,600.0
Staff level (FTEs)	**4**	4

The Fund for the Management of Québec Immovables on Foreign Soil (FMQIFS) has a mandate to manage the property and services required by Québec representation abroad. It acquires and leases office space and official residences, implements renovation and capital spending projects, and manages artwork, furniture and equipment.

To ensure it carries out the mandate entrusted to it, the FMQIFS will have an expenditure budget of $9.9 million in 2004-2005, which is consistent with previous years.

In the area of capital expenditures, appropriations of $3.5 million are forecast to finance improvements to the Délégation générale du Québec à Mexico and the relocation of the Hong Kong offices of the Service d'immigration. This envelope will also cover maintenance and repair work required to keep buildings in good condition and purchase furniture and equipment.

RESSOURCES NATURELLES, FAUNE ET PARCS

1. MISSION

The mission of the Ministère des Ressources naturelles, de la Faune et des Parcs is to foster knowledge and development of Québec's territory and its forestry, mineral and energy resources from the perspective of sustainable development, for the benefit of the public.

The Department's core activities and levers for intervention can be summarized as follows:

— Acquire, develop and disseminate knowledge about the Québec territory and its forestry, mineral and energy resources;

— Establish and manage the mapping and the official geodetic networks of Québec;

— Ensure the management of public lands and their natural resources;

— Manage and disseminate land information relating to public and private lands;

— Grant and manage property and user rights for water, mineral, energy and forestry resources in the public domain, as well as granting land rights to public lands;

— See to the protection and conservation of resources and other activities and uses that are under the Department's control;

— Participate in the development of the legislative and regulatory framework guiding its mandate;

— Draft and implement policies and programs related to its areas of intervention;

— Provide clientele with specialized expertise and technical support and make available equipment or material goods, as well as organic products to renew resources;

— See to the maintenance of and respect for Québec's territorial integrity;

— Ensure participation in natural resource management by the partners and population concerned.

Agencies reporting to the Minister

The Minister is responsible for two agencies that intervene in the wildlife and park sectors: the Société de la faune et des parcs du Québec (FAPAQ) and the Fondation de la faune du Québec (FFQ). The FAPAQ is a budget agency whose mission is to ensure the conservation and enhancement of wildlife and its habitat from the perspective of sustainable and harmonious development at the cultural, social, economic and regional levels. From the same perspective, it must also provide for the development and management of parks for the purposes of conservation, education or recreational activities.

For its part, the FFQ is a extrabudgetary agency whose mission is to promote the conservation and enhancement of wildlife and its habitat.

Two other agencies that report to the Minister intervene in the energy sector. They are extrabudgetary agencies. The Agence de l'efficacité énergétique promotes energy efficiency for all energy sources, in all sectors of activity and for the benefit of all of Québec's regions. For its part, the Régie de l'énergie's mission is to foster the meeting of Québec consumers' energy needs, with a view to sustainable development. It takes economic, social and environmental concerns into consideration while promoting the orderly and profitable development of Québec's energy industry.

Furthermore, the Minister is also responsible for the Société nationale de l'amiante, which is a public extrabudgetary agency. Today, its role is to ensure that the commitments it made in the past are met and to take on responsibilities stemming from these commitments. All of its assets have been privatized in recent years.

The Department also includes three special funds which report the Minister as well:

— The Forestry Fund, which finances to activities relating to plant production, forestry inventory data and forestry research, as well as activities to implement the forest plan, including activities designed to maintain or improve the protection, development or processing of forestry resources;

— The Land Information Fund, which finances surveying, cadastral and land registry activities, and the resulting goods and services;

— The Geographic Information Fund, mandated to handle the accounting management for the operations of the Photocartothèque québécoise, which ensures the dissemination, on request and on a fee basis, of geographic and land information, e.g. cartographic, geodesic survey, remote sensing and aerial photograph data.

The Minister is also responsible for three government enterprises: Hydro-Québec, the Société de développement de la Baie-James and the Société des établissements de plein air du Québec.

Finally, as the entity in charge of the Capitale-Nationale Region, the Minister is responsible for the two Québec government agencies that operate in Capitale-Nationale Region: the Bureau de la Capitale-Nationale (BCN) and the Commission de la capitale nationale du Québec (CCNQ). The BCN's mission is to contribute to the development of and diversification of the capital's economy and to ensure government action is adapted to the region's specific context. For its part, the CCNQ, which is a public extrabudgetary agency, has a threefold mission: contribute to the urban planning of Québec's capital, promote Québec City as the location where Québec's political power is exercised, and advise the government on increasing the capital's visibility.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

Orientation 1 Consolidate the Department's organizational capacity to carry out its core mission

The Department's budgetary choices in 2004-2005 will largely be based on the modernization work that began in 2003-2004 and will continue this fiscal year. The Department's strategic plan will be updated in accordance with this work. Accordingly 2004-2005 will be a transition year.

To implement this orientation, the Department set objectives to guide its actions in 2004-2005. These objectives are outlined in the following table, as are their main indicators and actions. The table also presents the main objectives, indicators and actions of the FAPAQ and the BCN.

Objective	To adapt the Department's activities to the orientations of the State's modernization process.
Results indicator	2004-2005 status of: – Planning and implementation of measures (partnership, delegation of activities, elimination of certain activities, regulatory streamlining) stemming from the review of management and financing methods for departmental activities.
Action planned	To refocus the Department's activities on its core missions, taking into account the role expected by the State, the effectiveness and efficiency of its processes and its financial capacity.
Objective	To contribute to the development of an integrated approach for territory and resource management.
Results indicator	2004-2005 status of: – Production of regional action plans to implement the strategy to create wealth using natural resources for Québec as a whole; – Production and implementation of plans and strategies for the development of natural resources; – Development of a Québec energy strategy; – Production and review of results indicators for sustainable development;

- Work related to the development of protected areas;
- Compliance with Departmental regulations.

Actions planned

To contribute to the development of the Québec economy by using and developing natural resources and the territory.

To foster improved integration of resources upstream from a sustainable development standpoint, taking into account energy, forestry, mineral and territorial issues, as well as issues relating to the environment and the economic development of the regions.

Objective

To improve public services.

Results indicator

2004-2005 status of:

- Projects favouring the transition from traditional service delivery to online service delivery;
- Inclusion of service standards for the electronic service delivery in the public service statement;
- Production of the annual service improvement plan.

Actions planned

To foster the development of electronic service delivery.

To foster better integration of online services and traditional service delivery.

To ensure service quality is maintained.

SOCIÉTÉ DE LA FAUNE ET DES PARCS DU QUÉBEC

Objective	To maintain the efforts to ensure the conservation of species and their habitats.
Results indicator	2004-2005 status report: – Designation of threatened or vulnerable species; – Additional efforts in terms of the time invested in protecting fish habitat.
Actions planned	To accelerate the process to designate threatened or vulnerable species (identification, designation, reestablishment). To increase the participation of delegated wildlife administrators in matters relating to the protection of territories and species.
Objective	To favour socio-economic spin-offs related to the enhancement of wildlife by leveraging partnership.
Results indicator	2004-2005 status report: – Clientele level for hunting and fishing activities; – Protection efforts dedicated to the control of large-scale organized poaching.
Action planned	To produce a wildlife enhancement strategy.
Objective	To continue developing the park network, primarily by emphasizing the maintenance of the integrity of their natural, cultural and landscape heritage.
Results indicator	2004-2005 status report: – Draft regulations on the creation of parks north of the 50th parallel; – Review the master plans for parks.
Actions planned	To collaborate with Native communities in order to accelerate the creation of parks. Complete reviews of the policy on park development and the delegated administration of parks. To increase the participation of delegated wildlife administrators in matters relating to the protection of territories and species.

BUREAU DE LA CAPITALE-NATIONALE

Objective	To foster the development of the Capitale-Nationale Region.
Results indicator	2004-2005 status report: – Adaptation of the "Development de la Capitale-Nationale" program to the difficulties in supporting major events, the capital's cultural institutions, tourism development, development and enhancement projects, and the revival of the Parc Aquarium du Québec and the Jardin zoologique du Québec; – Government support for the organization of celebrations for Québec's 400th anniversary in 2008; – Implementation of the Regional Conference of Elected Officiers (RCEO) and the Local Development Centres (LDC), and signing of management agreements with the RCEO and the regional county municipalities (RCM).
Actions planned	To consolidate financial tools specific to the Capitale-Nationale Region. To implement the governmental approach in local and regional development matters.

3. PROGRAM EVALUATIONS

During the 2003-2004 fiscal year, the Ministère des Ressources naturelles, de la Faune et des Parcs conducted an exploratory study to assess certain silviculture activities, i.e. precommercial thinning in the fir, spruce, jack pine and larch species group (ÉPC-SEPM).

During the 2004-2005 fiscal year, the Department will continue carrying out assessment projects under its 2001-2004 departmental program evaluation plan. These projects concern:

— The Québec Cadastral Reform Program;

— Certain silvicultural treatments admitted as payment of dues (ÉPC-SEPM).

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Management of Natural Resources and Wildlife	386 159.5	(35 236.4)	421 395.9	447 297.4
2. Promotion and Development of Québec's Capital	46 334.2	4 035.1	42 299.1	37 317.9
Total	**432 493.7**	**(31 201.3)**	463 695.0	484 615.3
Staff level (FTEs) (excluding special funds)	**2 497**	**(5)**	2 502	—

The 2004-2005 expenditure budget of the Ressources naturelles, de la Faune et des Parcs portfolio totals $432.5 million, down $31.2 million compared to the 2003-2004 expenditure budget.

The budget variation is mainly due to the application of measures to reduce spending and additional expenditures for the Société des Parcs de sciences naturelles du Québec.

Program 1: Management of Natural Resources and Wildlife

The objective of this program is to assure the development, protection, knowledge and enhancement of Québec's territory as well as wildlife, forestry, mineral and energy resources from the perspective of harmonious and sustainable development.

The variation in the expenditure budget for this program can be explained by a $30.6 million reduction in the Department's contribution to the Forestry Fund and various budget reduction measures stemming from a rationalization of expenditures.

Program 2: Promotion and Development of Québec's Capital

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional areas to take control of their development, and by supporting development and diversification of its economic base.

The $4.0 million increase to the expenditure budget for this program is mainly explained by the net effect of the increased subsidy to the Société des Parcs de sciences naturelles du Québec, which represents the government's

share of the financing for the costs related to the Parc Aquarium du Québec and Jardin zoologique du Québec project, and budget reductions stemming from a rationalization of expenditures.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**40 040.6**	42 109.7
Loans, Investments and Advances	**243.6**	243.6

The 2004-2005 capital budget of the Ministère des Ressources naturelles, de la Faune et des Parcs portfolio totals $40.3 million, down $2.1 million compared to the 2003-2004 Capital Budget.

This decrease is mainly due to a review of information technology development projects.

BUDGET AGENCIES

	EXPENDITURE BUDGET **2004-2005**[1] ($000)	EXPENDITURE BUDGET 2003-2004[1] ($000)
Program 1, element 3		
Société de la faune et des parcs	102,352.0	105,611.2

1 The Société's budget does not include expenditures related to administrative services provided by the Ministère de l'Environnement. Furthermore, contributions to retirement plans as well as a part of the expenditures for Société employee vacation and sick days are not defrayed from the Société's budget.

The Société de la faune et des parcs du Québec ensures, from the perspective of sustainable and harmonious development at the cultural, social, economic and regional levels, the conservation and enhancement of wildlife and its habitat. It must also ensure, within the same framework, the development and management of parks for purposes of conservation, education or recreational activities.

The reduction of the Société's expenditure budget in 2004-2005 is mainly due to the reduction of management fees paid to the Société des établissements de plein air du Québec.

SPECIAL FUNDS

GEOGRAPHIC INFORMATION FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	2,037.1	2,126.1
Expenditure	2,165.3	2,289.9
Surplus (deficit)	**(128.2)**	(163.8)
Investment	1,515.0	662.3
Staff level (FTEs)	**30**	30

This Fund covers the operations of the Photocartothèque québécoise, which ensures the dissemination, on request and on a fee basis, of geographic information, i.e. cartographic, geodesic survey, remote sensing and aerial photograph data. It is also an indispensable tool for the management of financial transactions generated by the different mandates for specialized services offered in these areas.

LAND INFORMATION FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	94,204.0	103,853.6
Expenditure	83,466.2	75,543.7
Surplus (deficit)	**10,737.8**	28,309.9
Investment	44,670.9	41,262.9
Staff level (FTEs)	**555**	555

Under section 17.12.1 of the Act respecting the Ministère des Ressources naturelles, de la Faune et des Parcs (L.R.Q., c. M-25.2), the Land Information Fund is dedicated to the financing of surveying, cadastral and land registry activities and the resulting goods and services.

The surplus from the 2003-2004 fiscal year is primarily due to the Québec Cadastral Reform Program, for which a large part of expenditures is capitalized and depreciated over a 40-year period, as well as to the performance of the real estate market and to rationalization measures applied to the management of the Fund's activities.

Real estate activities are expected to generate revenues that are $9.6 million lower in 2004-2005. The increase in expenditures is especially associated with the amortization of costs related to the land use rights and tenure registry projet, the Reform of Publication of Rights and the Québec Cadastral Reform.

THE FORESTRY FUND

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	231,501.6	254,339.8
Expenditure	227,342.5	245,411.7
Surplus (deficit)	**4,159.1**	8,928.1
Investment	11,481.0	14,913.1
Staff level (FTEs)	**1,514**	1,512

The Department, the beneficiaries of timber supply and forest management contracts and those of, forest management contracts and timber supply guarantee agreements help finance the Forestry Fund. The Forestry Fund assures the realization of activities related to the production of seeds and seedlings for reforestation, preparation and updating of forest inventories, forestry research and development, and maintenance or improvement of the protection, development or processing of forest resources.

The decrease in revenue of the Forestry Fund is mainly due to the reduction in expenditures related to programs to assist the development of private forests and the creation of jobs in the forestry sector.

REVENU

1. MISSION

The mission and purpose of the Ministère du Revenu du Québec is:

— To collect the taxes and funds for every program entrusted to it, so everyone pays their fair share toward the financing of public services or receives the funds to which they are entitled;

— To administer the Support-payment Collection Program to ensure the regular financial support stipulated by law;

— To recommend to the government changes to the tax policy or other programs with the aim of contributing to the evolution of governmental policies.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The largest share of the Department's resources is allocated to carrying out its primary mission: to collect funds and redistribute them, if applicable. In achieving this, the core activities are the processing of income tax returns and handling of information requests, based on the principle of self-assessment, along with control activities. With due regard for efficiency, the Government has also entrusted the Department with the administration of various socio-economic programs such as the sales tax credit, the Property tax refund program and the Support-payment Collection Program.

In all fairness and to ensure everyone pays their fair share, the Department intends to continue efforts in control activities for tax recovery and countering the underground economy and tax evasion. In fact, given its mission and the Government's budgetary situation, revenue collection is a major strategic issue for the Department.

Orientation 1 **Collect revenues while ensuring that everyone pays their fair share or receives the funds to which they are entitled**

Increase tax audit activities

In addition to activities associated with administering self-assessment, this budget choice emphasizes the assignment of more resources to tax audit activities. The Department intends to increase its efforts to detect taxpayers and agents who do not fulfill their duties.

Objective	Tax recovery objective established by the Government.
Results indicators	Revenue recovery rate.
	Target: 100%.
	Revenue recovery deposit rate.
	Target: 55,0% collected during the current year.
Actions planned	To carry out research and development in countering tax evasion and the underground economy.
	To carry out specific control projects associated with various at-risk economic areas.

Orientation 2 **Improve services, efficiency and accountability by adapting its structure to its primary clienteles**

Reorganize the Department using a customer-centred approach

Individual and business clienteles are different in several ways in terms of the laws and regulations administered by the Department. The Department is reorganizing its services based on a customer-centred approach to adapt and improve its productivity, service quality and tax audit strategy by maintaining its presence across Québec, reducing costs and taking the specific features and needs of its clienteles into account. This organizational model, which fosters greater effectiveness, will be implemented to facilitate and simplify the lives of taxpayers and enterprises.

Objective	To improve efficiency while decreasing the cost of the services.
Results indicator	Cost per activity (in FTEs).
Actions planned	To optimize management of the call centres and offices.
	To implement the use of barcodes for personal and corporate income tax returns.
Objective	To improve the performance of tax audit activities.
Results indicator	Tax recovery rate per dollar invested in tax auditing.
Actions planned	To rebalance and intensify control efforts toward higher risk sectors.
	To optimize control of failure to file in terms of taxes and source deductions.
	To reorganize the audit programs across Québec.

Reorganize the Department's technical and administrative support services

In addition to improving service to the public and business, the Department is also undertaking efficiency improvements by rationalizing technical and administrative support activities and adapting them to the customer-centred approach implemented in the Department. This choice will represent a substantial proportion of actions taken to absorb the expenditure growth costs.

Objective	To rationalize administrative support to decrease costs.
Results indicator	Cost of technical and administrative support activities (in FTEs).
Action planned	To reorganize technical and administrative services.

Orientation 3 Provide quality service at the lowest possible price

Improve performance in management of the Support-payment Collection Program

The Department will continue its efforts to increase productivity in collecting support payments without affecting the regularity of payments.

Objective	To decrease the total cost of managing the Support-payment Collection Program.
Results indicators	Total cost of managing the Support-payment Collection Program.
	Average cost per active file in the Support-payment Collection Program.
	Rate of regularity of support payments.
Action planned	To review the collections process for support payments.

System developments

The use of information technologies continues to be an essential and preferred tool for ensuring quality processing at the lowest possible price. Sizeable investments are chargeable to redeveloping the principal computer systems. The Department will also continue its efforts in electronic services having already achieved recognition for their quality and by participating fully in the government's objectives for E-Government evolution.

Objective	To optimize the performance of information systems.
Results indicators	Rate of electronic deposit.
	Usage rate for electronic services.

Actions planned	To implement new electronic services (electronic service delivery).
	To optimize processing in the personal income tax system.
	To optimize processing in the corporate income tax system.

STRATEGY FOR OBTAINING INFORMATION FILES

To meet the requirements of section 71.0.11 of the Act respecting the Ministère du Revenu (R.S.Q., c. M-31), this section presents the strategy for obtaining information files to compare, pair or cross-match the data.

The use of technology enables the massive processing of information and ensures a better detection of erroneous, false or incomplete income tax returns and return reports, as well as returns that have not been produced. Accordingly, the Department can corroborate and complete the information it already has at its disposal.

The Department's strategy for obtaining information remains the same as in the past. Extracts from the databanks cover the entire population targeted by these databanks to enable the detection of tax evasion risks. These extracts only comprise the information required to apply tax laws, i.e. identification variables and variables related to financial data. This information is required from corporations as well as individuals. Furthermore, the Department has established a calendar for the retention and destruction of the files obtained. The retention and destruction period corresponds to the habitual tax prescription period, i.e. the current contribution year and the three preceding years. The files are destroyed as soon as they are no longer useful or at the end of the applicable period.

Databank extracts are acquired methodically and transparently. The initial 1996 utilization plan for databank extracts was submitted to the Commission d'accès à l'information (CAI), then tabled in the National Assembly. The Department subsequently produced four updates to the utilization plan. The latest update, approved by the CAI in May 2003, is a significant review of the Department's outside information needs.

As regards accountability reporting, the Department submits a progress report to the National Assembly annually on the comparison, pairing and cross-matching of information files received under section 71 of the Act respecting the Ministère du Revenu and covered by the utilization plan. This report, which is produced on March 31 of each year, includes a notice from the CAI. The March 31, 2003 progress report will be the seventh produced by the Department. Finally, the Department has a log of the requests made and the files received under the utilization plan. As set forth in the Act respecting the Ministère du Revenu, the log can be accessed by the public on request.

3. PROGRAM EVALUATIONS

Program evaluation work is carried out on the basis of annual planning connected with the orientations and strategic objectives, the service statement and the service improvement plan. The public consultations in 2003-2004 related to this work have, among other things, enabled an updating of priority areas of intervention in improving services.

Moreover, various studies have been carried out to provide support for the decision-making process regarding the review of government structures and programs begun in the summer of 2003.

In 2004-2005, the Department's Direction de l'évaluation des programmes will continue or undertake the following work:

— Measurement of service quality and users' expectations and satisfaction (themes selected);

— Evaluation of joint QST- GST administration;

— Evaluation of the effects of the changes introduced to the Support-payment Collection Program in 2001 to deliver, at the beginning of 2005, the report on the application of the Act stipulated in article 18 of the Act amending the Act to facilitate the payment of support (S.Q. 2001, c. 55);

— Various analyses of the performance of departmental processes.

4. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Tax Administration	617 731,9	(14 532,0)	632 263,9	642 385,2
Total	**617 731,9**	**(14 532,0)**	632 263,9	642 385,2
Staff level (FTEs) (excluding special funds)	**7 162**	—	7 162	—

Program 1: Tax Administration

The entire budget for Ministère du Revenu du Québec falls under the Tax Administration program. The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government, e.g. the collection of support payments.

For the 2003-2004 fiscal year, probable expenditure is $642.4 million, i.e. $10.1 million more than the expenditure budget. The variance is primarily due to the additional funds obtained from the Ministère des Finances to implement the measures to counter tax evasion and the underground economy announced in the 2003-2004 Budget Speech.

For the 2004-2005 fiscal year, the expenditure budget has decreased by $14.5 million from 2003-2004 and is set at $617.7 million. The Department has implemented measures to increase efficiency and effectiveness in order to handle the whole of its growth costs and contribute to balancing government accounts.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**4 138,0**	4 138,5
Loans, Investments and Advances	**15,0**	15,0

In 2004-2005, the Department plans to spend $4.1 million, to be used primarily in acquiring equipment related to mailing and building security.

SPECIAL FUNDS

COLLECTION FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	83,450.3	82,053.4
Expenditure	86,576.2	84,289.3
Surplus (deficit)	**(3,125.9)** [1]	(2,235.9)
Investment	3,903.4	3,324.3
Staff level (FTEs)	**770**	755

[1] In 2004-2005, the Collection Fund is continuing its inventory control program. The forecast accumulated surpluses compensate for the projected $3.1 million deficit.

The purpose of the Collection Fund is to finance efforts to collect unpaid income and other taxes, duties and contributions to social programs payable to the Department, as well as support payments in arrears.

FONDS DES PENSIONS ALIMENTAIRES

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	41,961.8 [1]	44,556.3
Expenditure	41,961.8	44,556.3
Surplus (deficit)	**0.0**	0.0
Investment	1,883.7	1,883.3
Staff level (FTEs)	**683**	683

[1] In 2004-2005, the fund's revenues come from the Department (allocation of $40.2 million to a special fund) and from charging administration fees ($1.8 million).

The purpose of the Fonds des pensions alimentaires is to finance services rendered to clients served by the Support-payment Collection Program.

INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DU REVENU

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue [1]	38,127.8	30,828.8
Expenditure	38,127.8	30,828.8
Surplus (deficit)	—	—
Investment	79,394.1	62,458.4
Staff levels (FTEs) [2]	—	—

[1] In 2003-2004 and 2004-2005, the revenues from managing and leasing equipment and information systems come from the Department and other amounts received for GST administration.

[2] Personnel for the Information Technology Fund of the Ministère du Revenu are included in the Department's authorized staff.

The Information Technology Fund of the Ministère du Revenu enables the Department to finance upgrade and development of current and future computer systems. The purpose of this development is to increase the organization's efficiency, primarily to deliver higher quality public services and streamline procedures that facilitate electronic interaction with clients.

INVESTMENTS OF THE INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DU REVENU

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Computer development	51,036.2	39,690.5
System upgrades	10,842.0	10,764.9
Equipment (projects and upgrades)	17,515.9	12,003.0
Total	**79,394.1**	62,458.4

SANTÉ ET SERVICES SOCIAUX

1. MISSION

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making available to them an entire range of integrated, high-quality health and social services, which contributes to the social and economic development of Québec.

The primary role of the Ministère de la Santé et des Services sociaux (MSSS) is to regulate the health and social services system, to set the guidelines for health and well-being policy, and to evaluate results based on set objectives. The Department must also ensure cross-regional financing and coordination, set labour adaptation policies and negotiate contracts and collective agreements.

As agents of the Department in each region, the local health and social services network development agencies must propose an organization model based on local health and social services networks. The Act respecting local health and social services network development agencies (2003, c. 21) introduced their creation on January 30, 2004, replacing regional boards. They are also responsible for planning, organizing and coordinating programs and services and for allocating financial services on their territory.

The network of health and social services establishments produces and dispenses direct services to the population according to its determined clienteles and the nature of services to dispense, in accordance with functions entrusted to them by the Act respecting health services and social services (R.S.Q., c. S-4.2). The proposal for the regional organization of services to be approved by the government will identify the local authorities to be created during 2004 in each of the local territories. The local authorities represent the consolidation of establishments that provide the services of local community service centres (CLSC), long-term-care centres (CHSLD), and, exceptions aside, hospital centres.

The Régie de l'assurance maladie du Québec (RAMQ) administers the health insurance plan, the medical assistance plan, the general prescription drug insurance plan, and all other programs entrusted to it by law or by the government (e.g. the program providing dental care services for children). RAMQ also acts as an agent for managing the bank of health and social services data of common interest, and ensures the dissemination of information to stakeholders in the health and social services sector.

The mission of the Office des personnes handicappés du Québec (OPHQ) is to ensure the rights of handicapped persons and to promote their full integration into society. The OPHQ ensures the consistency, complementarity and harmonization of interventions relating to handicapped persons, jointly with the departments and agencies concerned.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The year 2004-2005 represents a new stage for all stakeholders in the health and social services system due to the implementation of the local services networks, among others. The purpose is to offer better integration of services by providing citizens with services that are more accessible, better coordinated, more personalized, and uninterrupted.

In this context, for the coming year, the orientations and provincial 2004-2005 targets focus on the most determining results for the organization of services and management, in continuity with those targeted for previous years, while reflecting the new vision of the Act respecting local health and social services network development agencies (2003, c. 21).

To ensure better services for the general public in all local and regional territories, the appropriations allocated in 2004-2005 total $20,071.1 million. This amount includes $535.0 million to cover system costs in the social and health services sector. The budget also provides for the amount of $200.0 million ($230.0 million on an annual basis) to upgrade and develop services, as well as to the first of three instalments $100.0 million, to support a return to balanced budget within three years.

The priority targets for improving access and integration of services for the coming year concern the following activity sectors:

— Consolidation of the organization of general services intended for the general public;

— Improved service offerings for functionally dependent seniors;

— Improvement of access to services for certain clienteles;

— Consolidation of rehabilitation and support services for people with disabilities;

— Support for interventions relating to prevention and to promote health.

The purpose of other targets is to adapt management methods to the new reality of the organization of services.

Additional amounts allocated for the organization of services will be distributed among the regions according to a new method for allocating financial resources to be put in place starting this year, based on the needs of the general public for programs and services. It will be up to the agencies to determine the amounts to allocate to services, based on their region's needs and priorities.

In accordance with the requirements of the Act respecting health services and social services (R.S.Q., c. S-4.2) as regards accountability, objectives and results will be agreed on between the Department and each of the agencies as well as between agencies and establishments in their regions as part of a management and accountability agreement.

Orientation 1	Consolidate the organization of services intended for the general public
General medical services.	
General nursing and psychosocial services in local territories.	
Objectives	To promote improved access to a family physician through the establishment of 50 new family medicine groups (FMGs) or associated medical clinics.
	To ensure access to nursing services and to general psychosocial services including psychological consultation.
Results indicators	Number of FMGs established and number of people registered with FMGs.
	Number of people served and number of interventions carried out by nursing and psychosocial services, especially psychologists.

Orientation 2	Respond in a way that is better adapted to the needs of functionally dependent seniors
Services in living environments.	
Services offered to people in substitute care.	
Objectives	To increase by one percentage point the proportion of functionally dependent seniors aged 65 or older receiving services in their living environments and to offer a more complete response to their needs.
	On a priority basis, admit very functionally dependent persons to CHSLDs.
	Increase by more than 10.0% the proportion of the number of places in non-institutional care relative all care places.
	Increase the average number of hours worked in CHSLDs per scheduled working day for nursing care and assistance, and for professional services.
Results indicators	Number of persons served by home-care support services and average number of home-care interventions per year.
	Institutional and non-institutional home-care rates.
	Average number of hours worked in CHSLDs per scheduled working day.

Orientation 3 Improve access to services for certain clienteles

Emergency services and certain specialized hospital services.

Services for the fight against cancer.

Front-line services for young people in difficulty and specialized services provided in youth centre.

Services for persons with mental health problems.

Services for pathological gamblers.

Services for victims of violenc.

Access to drugs.

Objectives

To maintain or reduce the duration on a stretcher in the emergency room (targeted average stay on a stretcher in emergency rooms: 12 hours and 0.0% of patients spending 48 hours or longer on a stretcher in the emergency room).

To respect the deadlines established for treating persons in hemodynamics, cardiac surgery, electrophysiology, hip or knee replacement surgery, cataract surgery, day surgery, surgery with hospitalization and radiation therapy.

To improve accessibility and intensity of psychosocial services for young people and their families in local territories.

To offer an intensive follow-up for 80.0% of young pregnant women and mothers under 20 under the Programme de soutien aux jeunes parents.

To guarantee access to evaluation services and application of youth protection measures for any child reported.

To ensure that local territories establish agreements and liaison mechanisms between the suicide and psychiatric crisis response services and case management services in the community.

To improve the availability of general mental health services for young people with mental problems and their families to ensure quick referral to specialized services for those who need it.

To ensure the setting up, within adult mental health teams in the local territories, of support and integration services in the community.

To ensure that services are provided for pathological gamblers and those close to them.

To improve services for female victims of violence.

To promote fair and reasonable access to medication, in particular for seniors who are at the maximum level of guaranteed income supplement.

Results indicators

Average stay on a stretcher in the emergency room and percentage of stays of 48 hours or longer.

Percentage of patients treated within the deadlines established in tertiary cardiology and in radiation therapy.

Number of users served and average number of interventions per user in psychosocial services for young people and their families.

Proportion of clientele reached by integrated perinatal and early childhood services.

Average waiting time for youth evaluation and protection.

Number of young people receiving mental health services. Number of young people waiting for an evaluation or for treatment in child psychology.

Number of adults receiving intensive or ongoing mental health services in the community.

Number of users served by services for pathological gamblers.

Change in the number of people served by shelters for women who are victims of violence and by women's centres.

Orientation 4 Ensure the availability of rehabilitation and support services for people with disabilities

Services in living environments for persons with physical disabilities.

Services in living environments for persons with intellectual disabilities.

Services in living environments for persons with pervasive developmental disorders.

Objectives

To maintain or improve the overall service offering for home-care support services for people and their families.

To ensure access to specialized rehabilitation services for persons with disabilities.

To make general and specialized intervention and support services for social integration available to persons with pervasive developmental disorders.

Results indicators

Number of persons served by home-care support services and average number of home-care interventions per year.

Number of children and adults with pervasive developmental disorders served by intervention and support services for social integration.

Number of persons served by specialized rehabilitation services for physical disabilities and number of persons waiting for these services.

Number of families served for relief care, babysitting and helping out.

Orientation 5 Support interventions in prevention and promoting health and well-being

Development of adaptation and social integration.

Infectious diseases.

Lifestyle and chronic illness.

Objectives

In the framework of setting up a public health program:

- to reach 50.0% of undereducated, pregnant women and mothers aged 20 or older living below the low-income threshold, in the framework of integrated perinatal and early childhood services for families that are vulnerable;
- to complete the public health phase of the emergency response plan for infectious diseases, including smallpox, the flu pandemic and SARS;
- to implement projects targeting accessibility and availability of nutritious, safe foods;
- to put in place the regional phase of certain intervention strategies in the Programme québécois de lutte au tabagisme;
- to consolidate and ensure the quality of the Programme québécois de dépistage du cancer du sein (PQDCS).

Results indicators

Proportion of clientele reached by integrated perinatal and early childhood services.

Proportion of regions that have completed their emergency response plans for infectious diseases.

Number and type of integrating concrete projects deployed by community organizations or other partners.

Number of secondary schools and youth centres that carry out the "*Gangs allumées*" project; number of smokers who received services for stopping in the centres d'abandon du tabagisme (CAT); number of participants in the "*J'arrête, j'y gagne!*" contest challenge 2004.

Rate of participation in PQDCS, rate of cancers detected and rate of referral for investigation.

Orientation 6 Adapt the management and support of organization of services

Human resources management.

Information technology.

Results-oriented management.

Return to a balanced budget.

Objectives

To motivate physicians to set up practice in the regions.

To improve the availability of nurses and other professionals in the health and social services network.

To support the insertion in the system of nurse practitioners specialized in neonatology, nephrology, and tertiary cardiology.

To ensure the deployment of information and support systems to the organization and delivery of services and computerize the FMGs and laboratories.

To conclude management agreements between the Department and agencies and establishments based on expected results tied to the new method for allocating financial resources.

To ensure a return to a balanced budget for the network within three years.

Results indicators

Growth in medical staff level by region.

Number of months/internships in the regions and number of scholarships granted for physicians in training.

Growth in human resources available by employment title.

Number of nurses registered in September 2004 in various specialized programs and the number of target establishments that will register in the incentive program by specialization.

Number of hours on wage insurance, number of hours worked.

Proportion of FMGs computerized, of laboratories computerized, of CHSLDs that have implemented information systems on the clienteles in and long-term care (SICHELD), of establishments that have implemented an integrated information system on transfusion activities and hemovigilance (SIIATH), of radio-oncology centres where systems for managing access to services (SGAS) are functional and the emergency services having implemented the computer system for managing emergency departments (SIDGU).

Number of management agreements concluded.

Change in the financial position of establishments compared to the previous year.

3. PROGRAM EVALUATIONS

During the past year, several evaluation initiatives were completed or undertaken, making it possible to specify the action to take, and to support major departmental or government decisions.

For example:

— Development of the evaluation policy of the Ministère de la Santé et des Services sociaux;

— An update on the implementation of the program for support for young parents in 17 CLSC territories;

— An update on the implementation of perinatal policy;

— The creation of a score card for follow up on departmental objectives and on action strategies in the health and well-being of women;

— Evaluation of the implementation and impacts of the first phase of FMGs (family medicine groups);

— A study on the prevalence ot pathological gambling;

— An evaluation of access to local response from the Info-Santé CLSC service.

The approval of an evaluation policy allowed for formal recognition of this function that can only serve to maximize the potential and spin-offs of the evaluation for the Department. The evaluations of orientations, policies, strategies or programs have notably led to significant adjustments at the time of implementing these activities, whether for the program for support to young parents or the implementation of family medicine groups. In other cases, the evaluations made it possible to identify possible courses of action for the renewal of policy based on evidence (e.g., perinatality). Finally, certain evaluations made it possible to systemize the follow-up of managing orientations or action plans as was the case for health and well-being of women or for pathological gambling.

In 2004-2005, the Department will pursue its activities of evaluative follow-up on the performance of the Info-Santé service and programs to assist the employability of people with intellectual disabilities.

With regard to government dossiers, it will maintain evaluative work tied to the federal-provincial agreement on the employability of handicapped persons, it will pursue the program to research and evaluate gaming and gambling, and will participate in the evaluation of a multisectoral agreement regarding children who are victims of sexual abuse and physical abuse.

In conjunction with the "Cibles nationales 2004-2005," Quebec's targets for 2004-2005, and the departmental priorities set forth in the act for the establishment of local network development agencies, the main evaluations that the Department plans to pursue in the coming year and that cover several of the identified targets are the following:

— To pursue evaluation of the implementation and impacts of family medicine groups (FMGs);

— To pursue the evaluation of the relevance, of the implementation and the effects of programs to assist the employability of persons with intellectual disabilities;

— To evaluate the implementation and the main effects of local services networks;

— To evaluate organization models for the "CLSC Info-Santé service";

— To evaluate the organization of Info-Social services;

— To evaluate alternative solutions to traditional institutional care centres;

— To evaluate the Plan d'action en troubles envahissants du développement;

— To carry out the first phase of evaluation of the implementation of the young parents support program;

— To evaluate the implementation of multidisciplinary teams in oncology;

— To evaluate the insertion into the system of practicing nurses.

4. BUDGET PLAN

The expenditure budget for the 2004-2005 fiscal year increased $955.0 million over the 2003-2004 budget.

This increase includes in particular the financing of system costs in the social and health services sector as well as an amount of $200.0 million ($230.0 million on an annual basis) to ensure upgrading and development of services as well as the first of three instalments of $100.0 million to support the network's return to balanced budget over a three-year period.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. National Operations	278 908.0	18 716.9	260 191.1	265 438.0
2. Regional Operations	14 523 886.9	620 249.8	13 903 637.1	13 883 005.3
3. Office des personnes handicapées du Québec	47 618.4	605.5	47 012.9	51 703.5
4. Régie de l'assurance maladie du Québec	5 220 673.0	315 454.1	4 905 218.9	4 905 218.9
Total	**20 071 086.3**	**955 026.3**	19 116 060.0	19 105 365.7
Staff level (FTEs) (excluding special funds)	**1 036**	—	1 036	—

Program 1: National Operations

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social service programs. It also enables the general public to voice its needs; it ensures Quebec-wide coordination of the development and delivery of health and social services; and it funds Quebec-wide projects.

The expenditure budget for this program increased from $260.2 million to $278.9 million. The increase is primarily attributable to rising insurance costs for hospitalization outside Québec and to the program for patients who are exceptions.

Program 2: Regional Operations

This program provides public services that promote the attainment of the objectives defined in the Policy on Health and Well-Being with regard to social adaptation, physical health, public health, mental health and social integration.

The budgeted increase for this program is $620.3 million. The increase is attributable to the cost of the system in the amount of $220.0 million, due, in particular to the advancement in salary scales of the network's personnel, the increased cost of goods and services, and the increased cost of retirement plans. It is also attributable to recurring development costs from 2003-2004 in the amount of $33.0 million, and a provision of $56.0 million for operating new facilities; to the addition of $200.0 million ($230.0 on an annual basis) for the upgrading and development of services, as well as to the first of three instalments of $100.0, to support the network's return to a balanced budget over three years. These amounts will be allocated primarily in accordance with the new budget allocation method.

Program 3: Office des personnes handicappés du Québec

The purpose of this program is to ensure the rights of handicapped persons.

The budget for this program increased by $605,500.0. This increase is primarily due to the indexing of grants to sheltered workshop centres for the handicapped.

Program 4: Régie de l'assurance maladie du Québec

The objective of this program is to defray the cost of insured services under the health insurance, health assistance and drug insurance plans and the associated administrative expenses.

The budget for this program increased $315.5 million. This increase is primarily due to agreements with health professionals and the forecast increase in the costs of prescription drugs and technical aids.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	2 381.9	1 477.6
Loans, Investments and Advances	—	185 000.0

The Department's capital expenditures in 2004-2005 will mainly be directed to renewing its computer Infrastructure and acquiring integrated furnishings.

The amount provided for in 2003-2004 under appropriations for Loans, investments and advances takes into account an adjustment to correct amounts charged to the Health Services Fund in previous fiscal years. This change does not affect the level of total expenditures forecast for this program.

BUDGET AGENCIES

	EXPENDITURE BUDGET 2004-2005 ($000)	EXPENDITURE BUDGET 2003-2004 ($000)
Program 1, element 2		
Conseil du médicament	6,128.3	4,527.7
Protecteur des usagers en matière de santé et de services sociaux	3,499.0	3,497.4
Conseil médical du Québec	733.8	633.5
Conseil de la santé et du bien-être	1,348.2	1,095.0
Conseil des aînés	610.9	636.0
Agence de l'évaluation des technologies et des modes d'intervention en santé (AETMIS)	3,040.8	1,602.4

SPECIAL FUNDS

PRESCRIPTION DRUG INSURANCE FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	2,452,574.7	2,182,120.2
Expenditure	2,452,574.7	2,182,120.2
Surplus (deficit)	**0.0**	**0.0**
Investment	—	—
Staff level (FTEs)	—	—

The Prescription Drug Insurance Fund is instituted under the Act respecting the Régie de l'assurance maladie du Québec (R.S.Q.,c.R-5). Its purpose is to cover the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of persons aged 65 and older, and to employment assistance recipients and their children, to any eligible person who is not required to join a group insurance contract or an employee benefit plan.

The Fund primarily consists of an amount paid by the Minister of Finance to cover prescription drug expenditures and the administration costs incurred for persons aged 65 and older and for employment assistance recipients. It also includes premiums paid by individuals who, regardless of age, are not covered by group insurance or an employee benefit plan. The premiums are determined on the basis of income earned during the calendar year. The Act provides for a waiver of premiums for certain categories of persons, including children and employment assistance recipients.

The Fund is administered by the Régie de l'assurance maladie du Québec. The Fund's management, financing and operating procedures are set forth in its constituting Act. Under this Act, the total amounts paid to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1 of each year to allow for payment of the Fund's obligations.

SÉCURITÉ PUBLIQUE

1. MISSION

The mission of the Ministère de la Sécurité publique (MSP) is to ensure Quebecers enjoy a safe living environment that is favourable to their collective development, while respecting their individual rights and freedoms. To fulfill its mission, the Department intervenes in three broad spheres of activity, represented by the various services offered to the public:

— Crime prevention, police intervention and security services;

— Correctional services;

— Civil security and fire security services.

To fulfill its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of close to 12,000 employees in five branches (Affaires ministérielles, Affaires policières, prévention et services de sécurité, Sécurité civile et sécurité incendie, Services à la gestion and Services correctionnels) as well as the Sûreté du Québec. Seven agencies and a board reporting to the Minister of Public Security also contribute to the public security mission in various respects: the Régie des alcools, des courses et des jeux (RACJ), the Commission québécoise des libérations conditionnelles (CQLC), the Coroner's Office, the Police Ethics Commissioner, the Comité de déontologie policière, the École nationale de police du Québec, the École nationale des pompiers du Québec and the Conseil de surveillance des activités de la Sûreté du Québec. Finally, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

Based on the Department's strategic issues, the budgetary choices made for 2004-2005 pertain to one of the three following departmental orientations: To assume leadership in adapting the Québec public security system, to develop a preventive approach and a true culture of prevention, and to improve services to individuals and communities, modernize the management of resources and activities and consolidate strategic partnerships. The new strategic public security plans are currently being prepared. These plans will update the mission, orientations, objectives, indicators and targeted results.

For the 2004-2005 fiscal year, the Department intends to maintain and consolidate the activities that are essential to fulfilling its mission.

Orientation 1: Assume leadership in adapting the Québec public security system

Perform essential public security functions

Maintain essential activities by ensuring peace and public order throughout Québec, by strengthening the departmental monitoring of police and private security organizations, by improving the assessment of offenders and methods of intervention, by fostering the improvement of municipal civil security and fire security organization and by providing for a concerted fight against organized crime and terrorism. Through its involvement and actions in the following fields, the Department contributes to improving public security:

— Since June, 2001, the Sûreté du Québec has been involved in redeploying its personnel in the context of the reorganization of police services. As a result of the new sharing of responsibilities among police organizations, the Sûreté du Québec must review and adapt the manner in which its work is organized to provide for Québec-wide services to the police community and the Government of Québec;

— The ACCÈS (Actions concertées pour contrer les économies souterraines) program, designed to stop the illegal sale of alcohol and tobacco, received $9.7 million in 2003-2004 to implement the action plan. The department will obtain similar financing in 2004-2005;

— The Joint Emergency Preparedness Program (JEPP): this program finances a portion of the costs of civil security projects on prevention and improving the intervention capacity of municipalities and regional county municipalities (RCMs) as well as Government of Québec departments and agencies. For the 2004-2005 fiscal year, the 25 projects received total $1.9 million, including four projects for the MSP for $0.2 million. The Government of Canada informs the Department about project acceptance, generally in April. The program will reimburse 50.0% of eligible expenditures;

— The Nunavik commitments: the partnership agreement on economic and community development signed by the Inuit and the governments of Québec and Canada provides for the construction of a community residential centre (CRC), a detention centre and police stations, as well as improvements to police services. The construction of the CRC started in Fall 2003 and the detention facility project is under study;

— Of the 54 aboriginal communities in Québec, 51 are served by a Native police service or body, through 30 three-party agreements on Native police services (52.0% of the costs are borne by the Government of Canada and 48.0% by the Government of Québec).

Objective	To re-organize police services.
Results indicators	Number of police organization plans approved by minister.
	Number of pilot projects concerning the community professional police policy completed / targeted by the organizations and their police personnel.
Actions planned	To complete the police organization plan approval process.
	To continue implementing the pilot projects in the police organizations.

Objective	To increase the integration of information in the operations of the Sûreté du Québec by March 31, 2007.
Results indicator	Progress status of the plan.
Action planned	Optimization of information within the Sûreté du Québec.
Objective	To improve the assessment of and interventions with all offenders in secure custody based on quality information.
Results indicator	Percentage of individuals sentenced to six months imprisonment or more for whom a thorough evaluation is done and an intervention plan prepared before they have completed 1/6 of their sentence.
Action planned	To do a thorough evaluation and prepare an intervention plan for 75.0% of the individuals sentenced to six months imprisonment or more before they have completed 1/6 of their sentence.
Objective	To implement the Civil Protection Act (R.S.Q., c. S-2.3).
Results indicator	Publication in the Gazette officielle du Québec of the final version of the departmental orientations for civil security by March 2005.
Actions planned	To consult the municipal and government partners about the components of the orientations' content. Pre-publication in the Gazette officielle du Québec of the preliminary version of the orientations and publication of the final version by March 2005.
Objective	To improve municipal fire organization in accordance with the Fire Safety Act (R.S.Q., c. S-3.4).
Results indicator	40 risk coverage diagrams on fire safety approved by the Minister by March 31, 2005.
Actions planned	To support the regional authorities in preparing these diagrams. To analyze the diagrams. To issue certificates of compliance.
Objective	To submit the bill on private security.
Results indictor	Date on which the bill on private security is tabled.

Action planned	To hold consultations on the "Private security: Partner in internal security" white paper before a parliamentary commission in order to table a bill on private security at the National Assembly in 2004-2005.

Orientation 2: Develop a preventive approach and a true culture of prevention

To develop a framework for prevention in public security

To develop the prevention aspect of public security and maintain the current service level, specifically with respect to crime, repeat offences, and preparedness for emergencies and climate changes. In this respect, the Department is involved in the following sectors:

— National Crime Prevention Strategy: a protocol has been signed by the governments of Québec and Canada. For 2004-2005, the Government of Canada plans to contribute $7.8 million;

— The distribution of the proceeds of crime: a government decree provides for 25.0% of the proceeds seized from organized crime to be distributed to community organizations. In 2003-2004, a total of $1.0 million was distributed under this decree. Taxing among young people has been recognized as a financing theme for the three-year period started in 2001-2002. The theme retained as of 2004-2005 for financing purposes concerns preventing young people from joining criminal groups or gangs;

— Avalanches: since the first monitoring program was implemented in January 2001, the Department has received 130 requests to analyze avalanche risks in the Basse-Côte-Nord. A fourth monitoring program is in effect (winter 2003-2004). Permanent appropriations are used to defray the sizeable costs incurred as a result of avalanches (estimated cumulative costs of $12.1 million);

— The prevention of pathological gambling and video lottery terminals: on March 12, the Régie des alcools, des courses et des jeux was mandated to set up a voluntary exclusion program that applies to all sites where video lottery terminals are operated to help those dealing with a gambling problem. The 2003-2006 action plan published by Loto-Québec on November 8, 2002 confirms the implementation of the program, with costs to be handled via an annual envelope of $20.0 million. The Ministère de Santé et des Services sociaux and the Régie des alcools, des courses et des jeux will receive $17.0 million and $3.0 million respectively in 2004-2005.

Objective	To implement the crime prevention policy.
Results indicators	Number of local prevention strategies prepared.
	Number of community organizations that complete prevention projects.
Actions planned	To implement local prevention strategies in five municipalities in 2004-2005.
	To distribute the proceeds of crime to community organizations.

Objective	To increase knowledge about the risk management of avalanches.
Results indicator	Types of corrective measures implemented to prepare for the risk of avalanches.
Action planned	To implement corrective measures to deal with the risk of avalanches.
Objective	To develop a voluntary exclusion program for dealing with pathological gambling.
Results indicator	To conduct pilot projects.
Action planned	To complete two regional pilot projects and assess them.

Orientation 3: Improve services to individuals and communities, modernize the management of resources and activities and consolidate strategic partnerships

Continue the process of improving public service and modernization

Meet the quality improvement objectives for public services by modernizing the management of resources and activities of the Department and agencies. The Department will work on staffing plans, will collaborate in implementing the governmental information highway and will develop electronic delivery of public services and to businesses.

Objective	To strengthen collaboration between the Sûreté du Québec and the designated external partners to take maximum advantage of their competencies and distinctive resources, by March 31, 2007.
Results indicators	Number of dossiers completed in partnership. Number of new agreements concluded with our partners.
Action planned	To initiate six new dossiers produced in partnership with police and government organizations concerned with the fight against organized crime.
Objective	To develop and implement a support model for Sûreté du Québec 1st level managers to improve quality controls for the organization as a whole, by March 31, 2007.
Results indicators	Formation of the Management Committee. Submission of different support models for managers.
Action planned	To create the Management Committee and develop the support model for all 1st level managers.

Objective	To develop staffing plans for the Department for the five next years.
Results indicators	Number of staffing plans produced.
	Assessment of the completed pilot project experiences.
Actions planned	To propose an initial hiring plan based on the assessment of the submitted staffing plans.
	To specify the next actions and timeframe to continue the process of Department staff planning.

3. PROGRAM EVALUATIONS

The Department considers that program evaluation is important in exercising control over results-oriented management. In 2003-2004, the evaluations covered, among others, the following areas:

— Evaluation of the necessity of imprisonment for non-payment of fines and study of alternative measures with the collaboration of the Ministère de la Justice du Québec and the Société de l'assurance automobile du Québec;

— Regulatory and administrative reform in the attribution of permits concerning liquor, racing and gambling.

Development of the Department management control program will continue in 2004-2005 with the goal of permanent implementation and periodic follow-up, starting in 2005-2006.

4. BUDGET PLAN

The objective of the budget plan submitted in 2004-2005 is to maintain and consolidate the activities essential to the accomplishment of its mission. The expenditure budget allocated to the "Sécurité publique" portfolio in 2004-2005 amounts to $885.1 million, which represents a decrease of $5.0 million or 0.6% compared to the previous year. The variance between the probable 2003-2004 expenditures and the 2003-2004 expenditure budget is mainly due to greater expenditures for correctional services, initiatives to counter illegal commerce in alcoholic beverages and disaster assistance funds for the torrential rains of 2003 and winter 2004.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Security, Prevention and Internal Management	415 108.5	3 985.5	411 123.0	439 937.8
2. Sûreté du Québec	444 495.6	(9 034.9)	453 530.5	455 861.5
3. Agencies Reporting to the Minister	25 455.3	—	25 455.3	28 202.3
Total	**885 059.4**	**(5 049.4)**	890 108.8	924 001.6
Staff level (FTEs) (excluding special funds)	**7 020**	—	7 020	—

Program 1: Security, Prevention and Internal Management

The main activities associated with this program represent the Department's core functions: Management Services (consisting primarily of the central envelopes allocated to employer contributions, leases, telecommunications and depreciation), Correctional Services, the Laboratoire de sciences judiciaires et de médecine légale, Police, Security and Protection, Civil Safety and Fire Safety and the Conseil de surveillance des activités de la Sûreté du Québec. This program has an expenditure budget of $415.1 million, an increase of $4.0 million compared to the 2003-2004 fiscal year. This amount was allocated to the Correctional Services budget.

Program 2: Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals and to protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation and communication networks under Québec's jurisdiction.

The program expenditure budget is $444.5 million, a decrease of $9.0 million compared to the previous year. This change is due essentially to a rationalization of overall program expenditures. The Sûreté du Québec's activities are partly financed by revenues from the basic policing fees it charges to municipalities, estimated at $215.7 million, and by revenues from the federal government, specifically $6.6 million for firearms control and $3.3 million for police service on the Jacques Cartier and Champlain bridges. These revenues, respectively managed in a special fund and in a defined-purpose account for firearms control, bring the Sûreté du Québec's forecast expenditures to $670.1 million.

Program 3: Agencies Reporting to the Minister

This program includes five agencies: The Régie des alcools, des courses et des jeux, which is responsible for administering the legislation and regulations relating to alcoholic beverage manufacturing and commercial licenses, offences in matters concerning alcoholic beverages, racing, bingos and raffles, gambling and amusement equipment, advertising contests, and for administering Chapter V of the Act respecting safety in sports (R.S.Q., c. S-3.1) pertaining to combat sports practiced by professionals; the Commission québécoise des libérations conditionnelles, which is mandated to review cases of inmates eligible for parole; the Coroner's Office, which is responsible for investigating deaths occurring in unexplained or violent circumstances; the Police Ethics Commissioner, who processes complaints against police officers in the course of their duties; and lastly, the Comité de déontologie policière, which as a specialized administrative tribunal has the function of reviewing the Police Ethics Commissioner's decisions, dismissing a complaint after investigation, and disposing of any citation filed by the Commissioner. A budget of $25.5 million is allocated to this program, comparable to that of the 2003-2004 fiscal year.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**29 903.1**	30 309.5
Loans, Investments and Advances	**61.4**	61.4

The Department's capital budget is $29.9 million.

Of this amount, $9.7 million is allocated to systems development and the purchase of information technology and other equipment for the Department's core activities.

The $20.2 million intended for the Sûreté du Québec, is allocated to upgrade the vehicle fleet assigned to investigations, highway patrol and special services ($7.3 million), and to acquire specialized equipment and develop information systems ($12.9 million).

BUDGET AGENCIES

	EXPENDITURE BUDGET **2004-2005** ($000)	EXPENDITURE BUDGET 2003-2004 ($000)
Program 3, element 1		
Régie des alcools, des courses et des jeux	11,024.6	11,024.6
Program 3, element 2		
Commission québécoise des libérations conditionnelles	2,776.3	2,776.3
Program 3, element 3		
Coroner's Office	7,004.9	6,754.9
Program 3, element 4		
Police Ethics Commissioner	2,792.1	2,792.1
Program 3, element 5		
Comité de déontologie policière	1,857.4	1,857.4

SPECIAL FUNDS

POLICE SERVICES FUND

	FORECAST **2004-2005** ($000)	PROBABLE 2003-2004 ($000)
Revenue	396,865.8	396,001.4
Expenditure	396,865.8	396,001.4
Surplus (deficit)	—	—
Investment	21,859.9	13,898.9
Staff level (FTEs)	**3,763**	3,763

The Police Services Fund is earmarked to fund the cost of goods and services provided by the Sûreté du Québec to the municipalities and any body other than a municipality, consequent to an agreement made in accordance with the Police Act (R.S.Q., c. P-13.1). This essentially concerns police service RCMs based on the community policing model.

The expenditure budget is substantially the same as the previous year. Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amount payable by the municipalities for the services of the Sûreté du Québec, in the forecast amount of $215.7 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.3 million; and an allocation from

the Program 2 expenditure budget to balance the Fund, in the amount of $177.8 million. The planned investment of $21.9 million is distributed as follows: $7.1 million to upgrade and purchase police vehicles for RCMs stations, $3.3 million to overhaul the integrated police radiocommunication system, and $11.5 million for information technology equipment and system development, and for specialized equipment.

TRANSPORTS

1. MISSION

The Department's mission is to ensure the mobility of persons and goods throughout Québec by effective, safe transportation systems that contribute to the economic, social and sustainable development of Québec.

It develops and recommends policies on transportation services, networks and systems to the government. To do so, it carries out the following activities:

— Planning, designing and carrying out work to improve, repair, maintain and operate the road system and other transportation infrastructures under its jurisdiction;

— Providing technical and financial support to municipalities to maintain and repair the local road system;

— Supporting passenger transportation systems, especially urban public transit services, adapted transportation and air transportation in the regions;

— Promoting the development and implementation of transportation safety and accident prevention programs;

— Supporting the transportation of goods by promoting intermodality and the use of various modes of transportation (road, rail and maritime);

— Promoting the development of transportation-related industries through major investments in the road system and public transit infrastructures and through research assistance.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The Department's budgetary choices focus on three major strategic issues.

The first issue concerns the quality and functionality of existing transportation infrastructures. Our transportation networks are aging and require sustained efforts to preserve and operate.

The second issue involves improving the safety and effectiveness of transportation systems to support Québec's economic, social, and sustainable development. As concerns safety, together with all of its partners, the Department will continue its efforts to improve its transportation safety record. It will also continue to expend efforts to facilitate the movement of persons and goods, through its actions targeting the improvement and development of the road system, and through its various assistance programs, in particular to public transit.

The third issue concerns improving ways of doing things, especially by forging public/private partnerships where advantageous, in order to provide the population the most effective and efficient modes of service.

Issue 1 **High-quality, functional transportation infrastructures**

Investments of $341.2 million for the preservation of the highway system's roadways and structures

In 2004-2005, the Ministère des Transports will continue to invest in the highway system by earmarking $929.8 million to it through the Road Network Preservation and Improvement Fund, of which $341.2 million is budgeted for preserving roadways and structures.

Due to aging, substantial resources must be allocated to preserving the road system in the coming years in order to maintain an appropriate level of quality. Consequently, work totalling $191.1 million will be carried out for roadway preservation and $150.1 million for preservation of structures for the whole highway system, of which a substantial portion, $229.0 million will be carried out under the Réseau stratégique en support au commerce extérieur (RSSCE).

The highway system under the responsibility of the Department consists of 29,000 kilometres of roadways and nearly 5,000 structures. The RSSCE is a sub-group of the highway system. It comprises the main transportation infrastructures that support Québec external trade with both the rest of Canada and the United States. Comprising 28.0% of the mileage of the highway system, this network, made up essentially of autoroutes and main highways, serves more than 88.0% of the population and 92.0% of Québec's jobs.

Objective

To maintain the quality of the road system.

Results indicators

Proportion of the strategic network's roadways that supports trade outside Quebec in good condition.

Target: 76.5% in 2004-2005 compared to 75.0% in 2003-2004.

Proportion of the strategic network's structures that support external trade in good condition.

Target: In 2004-2005, to maintain the 2003-2004 level of 59.0%.

Proportion of the highway system's roadways in good condition.

Target: In 2004-2005, to maintain the 2003-2004 level of 62.0%

Proportion of the highway system's structures in good condition.

Target: In 2004-2005, to maintain the 2003-2004 level of 57.0%.

Actions planned

Under RSSCE, to rehabilitate 600 kilometres of roadways at a cost of $119.0 million, and 45 structures at a cost of $110.0 million.

To rehabilitate 1,150 kilometres of the entire highway system's roadways at a cost of $191.1 million, and of 90 structures at a cost of $150.1 million.

Expenditures of $390.3 million for the operation of highway infrastructures

In 2004-2005, the Department will continue to pay particular attention to the operation of roads that make up the highway system, and to other infrastructures it manages (airports, piers, etc.). The emphasis will be on maintaining elements that are important from a safety standpoint (marking, guide rails, lighting), as well as winter maintenance.

Issue 2 **Safer, more effective transportation systems**

Investments of $192.3 million in the improvement of highway infrastructures

In its *Politique de sécurité dans les transports 2001-2005 – volet routier*, the Québec government set itself the objective of a 15.0% reduction in the number of accident victims for the whole of the road system. The improvement of highway infrastructures is a key element in the Department's attainment of this objective.

In 2004-2005, the Department will allocate $192.3 million to improve the highway system for interventions that affect the safety of users. These actions will be in addition to those involving road system operation and other measures such as supervision, research and development or communication campaigns.

Objective	To reduce the number of dead and seriously injured due to traffic accidents, especially through targeted improvement of the road system.
Results indicator	Number of deaths and serious injuries on Québec's highways. Target: Fewer than 650 dead and 4,750 injured in 2005.
Action planned	To carry out work to improve the road system with priority given to sites most at risk. The work includes improvements to curves, slopes and intersections, the installation of traffic lights, rumble stripes or asphalting of shoulders, among others.

Investments of $169.1 million in road system development

The Department continues to support the economic development of Québec and its regions by carrying out clearly targeted road system development projects. The objective of these actions is to facilitate movement in Québec's principal interregional and transborder corridors. In 2004-2005, work was carried out in particular on route 175/A73 to Stoneham and at Rivière Pikauba, on route 185 to Saint-Antonin and in Dégelis, on highway 50 to Gatineau, Boulevard McConnell-Laramée in Gatineau, the Taschereau interchange in Montréal, highway 15, route 132 to Candiac, highway 55 between Saint-Nicéphore and Windsor, as well as preparatory work for construction on highway 30.

Several programs were implemented over the past years by the federal government to contribute to improving strategic highway infrastructures. The Québec government plans to take advantage of these programs and to enter into Canada-Québec agreements that will result in an increased level of participation by the federal government, and in the improvement of Québec highway infrastructures.

Objective	To increase the federal government's financial participation in the improvement of Québec highway infrastructures.
Results indicator	Amount of financial contribution from the federal government contracted to in agreements.
Action planned	To conclude agreements.

Expenditures of $265.8 million for public transit assistance

Public transit assistance consists primarily of fixed asset assistance offered in six metropolitan regions to public transit authorities, to the Agence métropolitaine de transport (AMT) and to the city of Montréal (subsidized debt service for the Métro), as well as operating assistance for agencies providing adapted transportation services, to municipalities and to intermunicipal transportation boards. These assistance programs remain a priority for 2004-2005, and the Department plans to pursue its actions to promote increased use of public transit as well as the development of other collective transportation services. In 2004-2005, the Department will allocate $209.1 million in assistance to public transit (fixed assets and operation), and $56.7 million to assistance for adapted transportation.

Fixed asset public transit assistance in the amount of $186.2 million will serve as repayment of a portion of the subsidized debt service of public transit authorities and the Agence métropolitaine de transport. It will allow for investments totalling $485.0 million in 2004-2005, of which $360.2 million will be financed by the Department.

Public transit authorities will also be able to take advantage of annual revenues of $66.0 million from the $30.00 contribution of motorists living in the authorities' territory, a contribution which is collected through vehicle registration fees. As well, the Agence métropolitaine de transport will continue to assume part of its financing through revenues from the tax of 1.5¢ per litre of gas collected in the greater Montréal region, with annual proceeds estimated at $50.0 million.

The contribution of the Québec government to the financing of public transit in 2004-2005, either as subsidies ($265.8 million) or from dedicated sources of revenue ($116.0 million) should therefore total $381.8 million.

Objective	To facilitate movement in major urban areas by promoting increased use of public transit.
Results indicator	Use of public transit in major urban areas.
Action planned	The Department's financial assistance will allow for work to continue on renovating the Métro (Réno-Systèmes), extending the Métro to Laval, and for commuter trains, as well as for renewing the bus fleet and replacing commuter train cars on the Montréal-Rigaud line.

Issue 3	Improving ways of doing things

To implement public/private transportation infrastructure partnerships

In 2004-2005, the Department will continue to work to improve its performance. To do this, it plans to implement service offerings that require forging partnerships with the private sector where advantageous. Several projects are under study. These projects involve developing and improving the highway system as well as maintaining and operating it.

Objective	To initiate a few public/private partnership projects.
Results indicator	Number of partnership projects completed or under study.
Action planned	To pursue work for completion of highways 30 and 25 in the framework of public/private partnerships. To start up the analysis process for carrying out certain large-scale development projects in partnership. Process leading to delegated management pilot projects for maintaining the road system and to partnerships for various other departmental activities.

3. PROGRAM EVALUATIONS

For the 2004-2005 fiscal year, the Department will pursue the evaluations begun in 2003-2004 and for which evaluation frameworks were produced:

— Evaluations planned for the 2004-2005 fiscal year:

  - assistance for Adapted Transportation for Handicapped Persons Program;
  - safety action plan for highway work sites.

The Department will begin other evaluations connected to its major dossiers or to its current strategic orientations. For these programs, the evaluation strategies have a horizon of several years:

— Evaluation of the effectiveness of the Act respecting owners and operators of heavy vehicles (R.S.Q., c. P-30-3) in collaboration with the Société de l'assurance automobile du Québec;

— Evaluation of the passenger border-crossing phase of the Canada-Québec agreement on the Strategic Highway Infrastructure Program carried out in collaboration with Transport Canada;

— Evaluation of the highway-construction phase of the Canada-Québec agreement on the Strategic Highway Infrastructure Plan carried out in collaboration with Transport Canada.

The scope of the evaluation of these programs will be specified during the year. In addition, the Department will develop a three-year program evaluation plan for 2004-2007 taking into consideration the orientations of the next strategic plan covering the same period.

4. BUDGET PLAN

The 2004-2005 budget plan takes into account the Department's major strategic issues. Therefore, it will pursue major investments to preserve, improve and develop the road system by investing $929.8 million in it. In addition, with regard to operation, the resources allocated to winter maintenance will be slightly higher while maintenance operations will be kept at the same level as last year.

Regarding transfers, the payment schedule of the Financial Assistance for the Local Road System program will be reviewed and revised upwards in this budget. With regard to the Assistance to Public Transit Fixed Assets Program, its appropriations will increase $5.8 million to enable public transit authorities and the Agence métropolitaine de transport to complete the investments in progress, in particular the renewal of the bus fleet, the addition of commuter trains, the renovation of Métro systems, and the extension of the Métro line to Laval. The other assistance programs are being maintained and some of them, such as the Assistance for Adapted Transportation and the Assistance for Operation of Transportation Authorities will undergo budget adjustments to take into account application standards.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Transportation Infrastructures	1 203 437.8	145 233.7	1 058 204.1	1 060 402.9
2. Transportation Systems	348 509.7	7 855.1	340 654.6	336 069.4
3. Administration and Corporate Services	92 932.4	(1 781.7)	94 714.1	91 199.5
Total	**1 644 879.9**	**151 307.1**	1 493 572.8	1 487 671.8
Staff level (FTEs) (excluding special funds)	**3 860**	**20**	3 840	—

The Department's expenditure budget presented in the above table increased $151.3 million to $1,644.9 million in 2004-2005 from $1,493.6 million in 2003-2004. This change is primarily explained by the following factors:

— A $80.7 million increase in the allocation for special funds, essentially to help finance the Road Network Preservation and Improvement Fund;

— A $63.5 million increase in forecast transfer expenditures resulting from changes to the subsidy payment schedule Financial Assistance for the Local Road System program for the year 2004, and to adjustments to other assistance programs to take into account the application of standards in force;

— A $7.6 million increase in forecast operating expenditures, primarily for winter use expenditures.

Program 1: Transportation Infrastructures

The purpose of this program is to ensure the improvement, repair, and maintenance of land, maritime, and air transportation infrastructures.

This program consists of the following activities:	M$
– Contribution to the financing of the Road Network Preservation and Improvement Fund	603.4
– Transportation infrastructure maintenance	390.3
– Depreciation of highway infrastructures (prior to the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	104.1
– Financial Assistance for the Local Road System program	105.2
– Other activities	0.4

The $145.2 million increase in the 2004-2005 expenditure budget is essentially the net result of changes involving various activities.

The first involves the Department's contribution to the Road Network Preservation and Improvement Fund, which increased $80.6 million. Infrastructure maintenance increased $9.5 million essentially for winter maintenance. The Financial Assistance for the Local Road System program increased $54.5 million primarily to take into consideration the changes to the payment schedules of subsidy payments, and a $7.0 million increase for improvement.

Program 2: Transportation Systems

The purpose of this program is to set policies and regulations relating to transportation systems for persons and goods, to provide financial assistance for agencies that provide transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:	M$
– Assistance for the acquisition of public transit fixed assets	186.2
– Assistance for the operation of certain public transit services	23.1
– Assistance for adapted transportation for handicapped persons	56.7
– Assistance for maritime transportation, including a contribution to the financing of the Société des traversiers du Québec	53.5
– Operation of the Commission des transports du Québec	13.0
– Assistance for air transportation	6.0
– Other activities	10.0

The $7.9 million increase in the 2004-2005 expenditure budget is the net result of changes to transfers. The principal increases are the following: Assistance for the acquisition of public transit fixed assets increased $5.8 million following investment by various partners, for, among others, the acquisition of new buses, extension of the Métro line to Laval, and the renovation of the Métro system; Assistance for adapted transportation for handicapped persons increased $3.2 million. Assistance for maritime transportation increased $1.3 million primarily for the contribution to the financing of the Société des traversiers du Québec.

Program 3: Administration and Corporate Services

The purpose of this program is to provide various management support services for the Department's activities and to ensure the development of transportation plans for passengers and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:	M$
– Planning, administration and coordination of human, physical, financial and information resources	66.6
– Development of departmental orientations and policies and interventions on research and development	16.8
– Depreciation of fixed assets other than transportation infrastructures	9.5

The $1.8 million decrease in the 2004-2005 expenditure budget is the net result of changes involving various activities. Depreciation of fixed assets other than transportation infrastructures decreased $0.8 million while other operating expenditures and remuneration decreased by $1.0 million overall.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**42 774.8**	49 713.0
Loans, Investments and Advances	**200.0**	200.0

The $43.0 million capital budget enables the Department to meet its needs in the following areas: work relating to maritime or air transportation infrastructures, information systems development and purchases of material and equipment.

The $6.9 million decrease from last year is primarily attributable to changes in two activities. First, a $3.5 million decrease due to changes in the recording of federal contributions in airport investments. Second, a $3.1 million decrease in information system development needs.

SPECIAL FUNDS

ROAD NETWORK PRESERVATION AND IMPROVEMENT FUND

	FORECAST 2004-2005 ($000)	PROBABLE 2003-2004 ($000)
Revenue	605,660.0	520,257.6
Expenditure	605,660.0	520,257.6
Surplus (deficit)	**0.0**	0.0
Investment	824,778.6	824,021.5
Staff level (FTEs)	**2,224**	2,241

The Road Network Preservation and Improvement Fund is a capital fund that was established on April 1, 1996 to finance work for preserving roadways and structures and improving and developing the road system.

Total disbursements forecast for 2004-2005 are $929.8 million, the same amount as last year.

These disbursements can be broken down into two categories:

— $824.8 million in investments to increase service capacity that are capitalized and amortized based on the duration of their useful life, that is, between 10 and 30 years;

— Indirect costs estimated at $105.0 million, treated as operating expenditures.

The Fund's expenditures, estimated at $605.7 million for 2004-2005, represent the costs of operating expenditures for the current year and of debt service for fixed assets realized since its creation. These expenditures are covered in great part by a contribution of $603.4 million from the Department, and from various partners including the federal government.

ROLLING STOCK MANAGEMENT FUND

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	70,420.0	69,553.0
Expenditure	70,420.0	69,553.0
Surplus (deficit)	**0.0**	0.0
Investment	22,000.0	31,785.6
Staff level (FTEs)	**275**	280

The Rolling Stock Management Fund was established on April 1, 1998 to finance the activities of the Centre de gestion de l'équipment lourd. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers services similar to various public agencies in Québec.

The Fund's budget of $70.4 million for 2004-2005 is balanced and financed to a great extent by the Department in the amount of $54.5 million. A capital budget of $22.0 million is also provided for renewing rolling stock for the Department and client agencies.

FUND FOR THE CONTRIBUTION OF MOTORISTS TO PUBLIC TRANSIT

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	66,124.6	64,915.9
Expenditure	66,124.6	64,915.9
Surplus (deficit)	**0.0**	0.0
Investment	—	—
Staff level (FTEs)	—	—

The Fund for the Contribution of Motorists to Public Transit has been operating since January 1, 1992. Its purpose is to promote the development of urban public transit services. Its financing comes from a $30.00 fee charged to vehicle

owners in major urban areas throughout Québec when they renew their vehicle registration.

In 2004-2005, the revenue from this Fund, estimated at $66.1 million will be fully redistributed to public transit authorities.

FUND FOR THE SALE OF GOODS AND SERVICES OF THE MINISTÈRE DES TRANSPORTS

	FORECAST 2004-2005	PROBABLE 2003-2004
	($000)	($000)
Revenue	4,607.0	4,581.0
Expenditure	4,591.4	4,565.5
Surplus (deficit)	**15.6**	15.5
Investment	40.0	150.0
Staff level (FTEs)	**34**	32

Since the fiscal year 2001-2002, the Centre de signalisation du Ministère des Transports was converted into an agency by the Department, in accordance with the new management framework established by the Public Administration Act (R.S.Q., c. A-6.01).

The Fund for the Sale of Goods and Services of Ministère des Transports was established on April 1, 2001, to finance the activities relating to the goods and services provided by the Centre de signalisation, in particular, to develop and produce road signalling panels and information for emergency signalling services for the departments and public and private agencies.

For 2004-2005, the Fund presents a budget with revenue of $4.6 million from the sale of signalling products, and anticipates a slight surplus.

TRAVAIL

1. MISSION

The Department's mission is to ensure individuals have fair working conditions and to promote labour relations that foster respect and harmony in the work place as well as organizational performance. The Department has a large, diverse clientele. It primarily consists of salaried workers, employers, employer associations, unions, law and labour relations experts and researchers, and various interest groups and rights advocacy groups.

To meet the needs of its clients and the public in general, the Department has specific levers for action at its disposal; these levers are also the basis for its services:

— Developing labour legislation and policies;

— Preventing and resolving work place disputes;

— Improving labour relations practices;

— Providing information and producing data on labour.

On behalf of the public interest, the Department fulfills its responsibilities in compliance with the laws and ethics that protect the public's rights. Its staff works with integrity and skill so as to provide quality services and maintain courteous, respectful relationships with clients. Staff also see to ensuring the impartiality required in decision making, and to protecting the confidentiality of personal information.

The " Travail " portfolio includes four budget agencies. Three agencies support the Department in carrying out its mission; a fourth agency focuses its efforts in a specific sector:

— The Conseil consultative du travail et de la main-d'oeuvre sees to the collaboration between employer and union organizations so as to guide and support government action in work and labour matters;

— The Commission de l'équité salariale sees to the implementation of pay equity for Québec women. It must provide for the establishment of specific approaches or programs, and ensure that pay equity is maintained in enterprises;

— The Conseil des services essentiels ensures that the public continues to receive services deemed essential when the right to strike is exercised by employees in some public services within the Public Service or in health and social service network establishments;

— The Régie du bâtiment du Québec sees to the quality of construction work and the safety of people who enter a building or facility that is intended for public use.

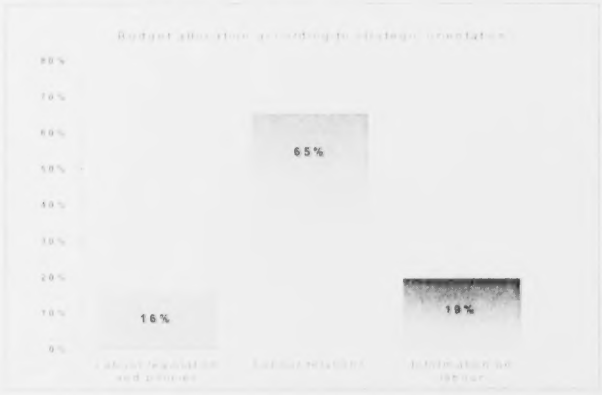
2. BUDGETARY CHOICES AND STRATEGIC ISSUES

MINISTÈRE DU TRAVAIL

The Department's budget, excluding transfer appropriations, is primarily allotted to staff remuneration, which accounts for 75.0%. The remainder is allocated to the rental of facilities and travel costs.

The budget choices maintain or consolidate routine activities that are essential to the Department's mission. They are associated with three strategic orientations that cover each of the Department's core businesses, i.e., labour legislation and policies, labour relations services, and information on labour.

The graph depicts the overall breakdown of budget resources according to orientation.



Orientation 1 Provide for labour legislation and policies adapted to social and economic changes

The development of labour legislation and policies

This budget choice refers to an important activity which involves establishing the legislative and administrative environment in which the public develops in terms of labour relations and working conditions. Because this activity serves the public interest, it requires active public participation, whether or not individuals are part of representative associations, economic or social organizations, interest groups or ad hoc groups.

Objective To provide effective support for departmental and governmental decision making.

Results indicators Legislative amendments:

- labour Code: exploratory work to document potential technical changes regarding the operations of the Commission des relations du travail and the field of jurisdiction of the Conseil des services essentials;
- labour standards: implementation of the provisions affecting workers harvesting small fruit and vegetables for processing (June 2004).

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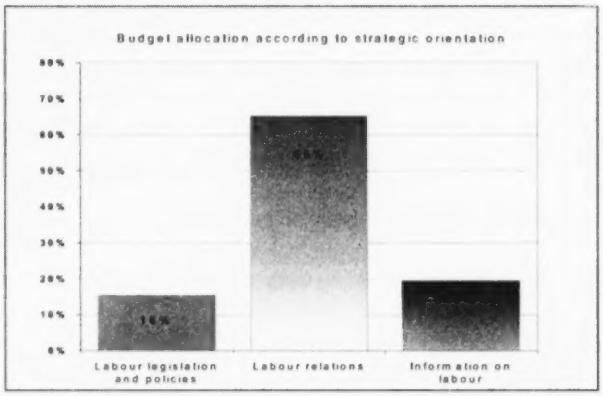

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Follow-up on reports made to the Minister:

- setting priorities for action regarding the report on the social protection needs of individuals in non-standard work situations (Bernier Report).

Processing time for requests from parity committees:

- notices and draft orders: 45 days for 75.0% of requests from the date all required documents are received;
- production of briefs and recommendations: 60 days for 75.0% of requests.

Initiation of negotiations to reach a new agreement with Ontario on labour mobility in the construction industry (spring of 2004).

Streamlining of the approvals process for parity committee regulations:

- adoption of a draft general regulation on the regulations a parity committee can adopt (fall of 2004).

Objective

To assess the effects of the application of legislative and regulatory provisions.

Results indicators

Evaluations and impact studies:

- assessment report on the effects of the December 1999 introduction of a prohibition on differences in treatment into the Act respecting labour standards (R.S.Q., c. N-1.1) (June 30, 2004);
- impact studies on motions for variation that could be presented regarding collective agreement decrees in several industries: automotive services, cartage, building materials, installation of petroleum equipment;
- preliminary evaluation report on progress in achieving objectives associated with the legislative amendments to the Labour Code (R.S.Q., c. C-27) and the Act respecting labour standards between 2001 and 2003 (March 2005);
- triennial review of the impact of the evolution in the minimum wage on Québec's economy (March, 2005).

Objective

To develop closer collaborations in research and development.

Results indicator

Establishment of a partnership with the Commission de la santé et de la sécurité du travail and the Commission des normes du travail to carry out a five-year study on changes in working conditions in Québec (2008).

Orientation 2	Contribute to the prevention and resolution of disputes by focusing on stakeholder accountability and the improvement of practices

Labour relations services

The Department intervenes with employer and union clienteles to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It must ensure that its services are of consistently high quality, and suited to the specific challenges facing the parties. It has also set an objective of disseminating practices which are outstanding and contribute to the prevention and settlement of disputes. To provide motivation and support for organizational use of these practices, it promotes partnership approaches to businesses.

Objective	To provide clienteles with labour relations services that are adapted to their situation.
Results indicators	Information about and promotion of prevention and conciliation services. Development of information tools about the role of mediator-conciliator. Achievement of more than 550 interventions per year, 75.0% of them in conciliation, and 25.0% of them in prevention and support for partnerships. Improvement of medical assessment services: – rate of additional opinions: maintain at 2.0%; – quality of opinions produced: improve the index by 5.0%; – timeframe for delivery of notices: maintain a monthly average of less than 20 days over the year.
Objective	To promote and support improvement of labour relations practices.
Results indicators	Information and motivation tools for work places. Holding of a Forum sur la productivité et la creation d'emploi (provisional title) (winter of 2005). New departmental Web site section on the Forum, and uploading of thematic documents.

Orientation 3	**Provide our clienteles with reliable, accessible and quality information and knowledge about labour that meet their needs**

Information on labour

The production and dissemination of information and knowledge on labour constitute an important lever for action with the Department's corporate and individual clients. Whether it is general information, forms, statistical data, study reports, labour relations news or legislative developments, information on labour has been a constantly growing field for the last few years. Information technologies have played a large role in this expansion, particularly the Internet in which the rapid increase in users has created a new space for dialogue and transactions with the public. While enriching our relationship with the public, information technology also provides many opportunities to improve service quality.

Objective	To produce and disseminate relevant, reliable data and studies on labour which are updated on a regular basis.
Results indicators	Uploading of new information products, such as collective agreements.
	Compliance with the electronic publication schedule.
	Updating and publication of labour legislation studies and comparative analyses.
	Processing, analysis and dissemination of data from collective agreements.

LA RÉGIE DU BÂTIMENT DU QUÉBEC

Orientation 1	**Promote and expand the Régie's leadership in the standardization of construction and safety requirements for buildings, installations and facilities**

Modernization of the legislative framework

This budget choice aims to streamline regulations in the area of construction while respecting the safety objective which is the foundation for the mission.

Objective	To finalize the regulatory passage stipulated in the Building Act (R.S.Q., c. B-1-1) for the chapters on the Construction Code and Safety Code.
Results indicator	Date of submission to the government for prepublication.
Action planned	Broadening of the scope by regulatory amendment to Building chapters of the safety and construction codes.

Orientation 2	Innovate with an approach in which the Régie emphasizes the principle of stakeholder accountability and risk management

Reform of methods of intervention and qualification

The new approach for empowering and monitoring stakeholders relies on the assessment of risk levels in planning interventions; the Régie wants to increase all stakeholders' vigilance in the area of safety. The professional qualification program must be adapted to the new technologies, methods and skills sought by the construction industry.

Objective	To review the monitoring programs from the perspective of empowering stakeholders and better integrating risk management into intervention planning.
Results indicator	Number and percentage of employees informed, partners informed, number of stakeholder monitoring activities, number of delegation agreements.
Actions planned	To finalize risk analyses in the areas of hoisting equipment, amusement rides, and pressure vessels. Training of Régie staff (150 people). Informing of partners.
Objective	To modernize the professional qualification system for construction contractors.
Results indicator	Date of submission of legislative amendments, date of tabling the plan, date of approval for implementation.
Action planned	Draft regulation on the professional qualification system for construction contractors for prepublication prior to the end of 2004.
Objective	Evaluation and report on the application of the Guarantee Plan for New Residential Buildings.
Results indicator	Satisfaction rate among clients and stakeholders.
Action planned	Prior to the end of 2004, preparation of a draft regulation on a guarantee plan widened to include renovation work and on a mandatory performance bond.

Orientation 3	Accelerate modernization of management and equip the Régie with appropriate information technology to ensure fulfillment of its mission

Efficiency and effectiveness in carrying out the mission

The Régie must acquire the business processes and technologies that will enable it to fulfill the two first orientations and accelerate the modernization of management.

Objective	To modernize and review all of the Régie's administrative processes and computer systems.
Results indicators	Date of approval of the financing plan. Process deployment schedule.
Actions planned	Implementation of the technology infrastructure for electronic service delivery (July, 2004). Development of the knowledge base, statement of work management system, the information site, the Public Register, and the Intranet (January, 2005).
Objective	To improve the quality of services to clients and complete implementation of results-based management.
Results indicator	Client satisfaction rate (survey).
Actions planned	Updating of the profile of client expectations via a survey and discussion groups (April, 2004). Publication of a new Services Statement (July, 2004). Creation of a single window for all services (Centre contact client).
Objective	To review, revise and adapt the fee structure.
Results indicators	Date of submission a draft fee structure for monitoring. Implementation date for new fee structures.
Action planned	Review of the fee structure: audit of current fee structures, analysis of costing, consultations with partners and impact study.

3. PROGRAM EVALUATIONS

For the Ministère du Travail, refer to the Orientation 1's second objective, which presents the results indicators for the evaluation of the effects of applying legislative and regulatory provisions.

For its part, the Régie du bâtiment regularly evaluates its activities to verify their merits and improve their methods of operation. For example, the evaluation of the Guarantee Plan for New Residential Buildings, carried out in 2003-2004, is the catalyst for amendments to be proposed in 2004-2005. Other evaluation projects are underway or will begin during the 2004-2005, focusing on:

— The commitments of the Services Statement;

— The programs for detecting non-permit work;

— The fee structure for the Régie's activities;

— Management of complaints regarding safety, quality, permits;

— The monitoring plan, Building, Electricity and Plumbing chapters of the Construction Code.

BUDGET PLAN

EXPENDITURE BUGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Labour	63 926.4	473.0	63 453.4	69 251.1
Total	**63 926.4**	**473.0**	63 453.4	69 251.1
Staff level (FTEs) (excluding special funds)	**771**	—	771	—

The " Travail " portfolio contains one program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, the quality of buildings and safety of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and information resources required to manage the portfolio.

The 2004-2005 expenditure budget is $63.9 million, up by $0.5 million from 2003-2004. The increase is a result of the net effect of the $1.1 million carry-over to 2004-2005 of unused appropriations from 2003-2004, and a $0.6 million decrease in the provision for depreciation expenses.

Probable expenditure for 2003-2004 exceeds the 2003-2004 expenditure budget by $5.8 million due to the funds transferred from the Ministère des Finances provision for initiatives on revenues in the context of the effort to counter black market labour in the construction industry.

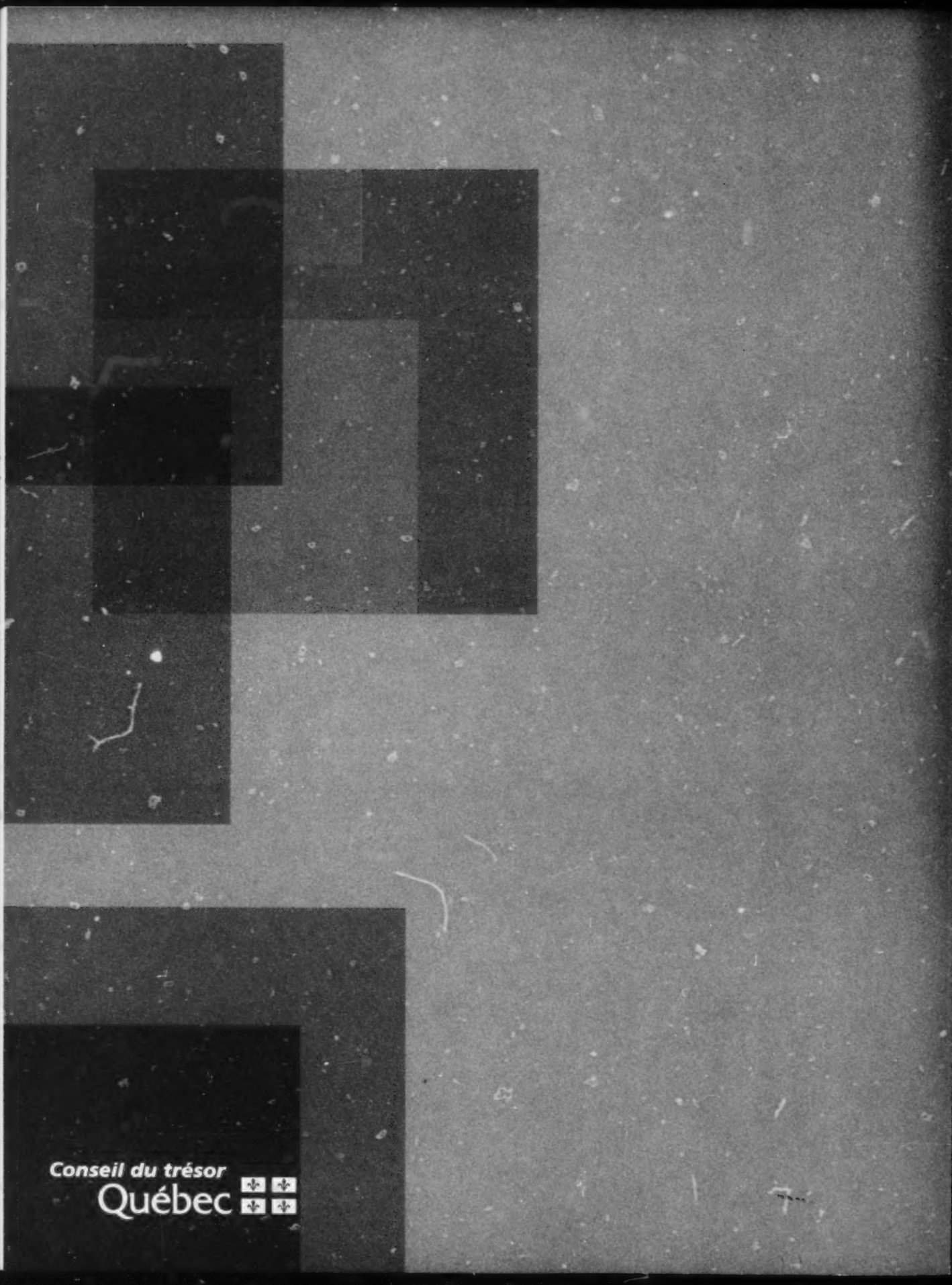
CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**12 370.8**	15 016.9
Loans, Investments and Advances	**1.0**	1.0

The variation between the 2004-2005 and 2003-2004 capital budgets is primarily due to changes to the schedule for the Régie du bâtiment du Québec's project to modernize business systems and processes, and to its effects on disbursements in capital appropriations.

BUDGET AGENCIES

	EXPENDITURE BUDGET **2004-2005** ($000)	EXPENDITURE EUDGET 2003-2004 ($000)
Program 1, element 2		
Conseil consultatif du travail et de la main-d'oeuvre	429.5	379.5
Program 1, element 3		
Commission de l'équité salariale	5,620.6	5,315.0
Program 1, element 4		
Conseil des services essentiels	2,384.4	2,370.0
Program 1, element 5		
Régie du bâtiment du Québec	29,338.7	30,104.6


Conseil du trésor
Québec